

**OCONEE COUNTY  
ADMINISTRATOR**

**BUDGET PRESENTATION**  
FOR THE YEAR ENDING  
**JUNE 30, 2013**

# AGENDA

## FY 2013 PROPOSED BUDGET



- Vision and Mission Statements
- Strategic Plan Goals
- FY 2013 Appropriation Focus
- Significant Changes
- Interfund Transfers
- Special Revenue Funds
- Rock Quarry Fund
- Bridges and Culverts Fund
- General Fund
  - Total Requests
  - New Personnel
  - Capital Outlay
  - General Fund Summary
  - General Fund Revenues
  - General Fund Expenses
  - General Fund Other Financing Sources/Uses
- Economic Development Fund
- Capital Projects Fund
- Emergency Services Protection District Fund

# VISION and MISSION STATEMENTS

## Vision Statement

Oconee County – A diverse, growing, safe, vibrant community guided by rural traditions and shaped by natural beauty; where employment, education and recreation offer a rich quality of life for all generations, both today and tomorrow.

## Mission Statement

It is the mission of Oconee County to provide our current and future citizens and visitors quality services and to protect our neighborhoods, heritage and environment by managing growth and change through smart, inclusive planning.

# STRATEGIC PLAN GOALS

## Short Term Goals

1. Jobs and Job Retention
2. Sewer Infrastructure
3. Completing a New Jail
4. Developing a Communications Plan
5. Administrative Review
6. Zoning
7. Continue the EMS Plan
8. Addressing the Old Courthouse
9. County Transportation
10. Reassessment

## Long Term Goals

1. Economic Development
2. Revenue Alternatives
3. Address Branch Library
4. Expand Tourism
5. Solid Waste
6. Recreation
7. 2-4 Year Campus
8. Resolve Road Issues

# FY 2013 APPROPRIATION FOCUS

---

- Lean Budgeting in Today's Economic Environment
- Economic Development
- Capital Projects Fund Clean-Up
- Emergency Services Plan Implementation

# SIGNIFICANT CHANGES

- Departments Requested to Budget 25% Less than the FY 12 Approved Budget Excluding Salaries and Fringe
- 1% Cost of Living Increase
- 1%-3% Merit Increase System Implemented
- No New Personnel Recommended
- Solicitor - Continued Position Appropriation
- Building Codes Staff Reduced by One
- Detention Center FY 12 New Position Vacancies Cut
- Health Insurance Premium Increase
- General Fund UTC Advance to Economic Development Fund Forgiveness
- No Proposed Capital Asset Replacement
- Emergency Services Plan - Continued Implementation
- Increase Emergency Services Protection District Fund from 2.9 Mills to 3.9 Mills
- 2008 Capital Lease Final Payment in FY13
- Walhalla Rescue Squad Loan Balance Waiver

# INTERFUND TRANSFERS

Transfer In Fund	Transfer Out Fund	Admin Recom	Transfer Purpose
General Fund	Miscellaneous Special Revenues Fund	23,500	Duke Power Fixed Nuclear Facility (FNF) grants funds transferred to subsidize Emergency Services salaries
General Fund	Rock Quarry Fund	700,000	Contribution of profit to General Fund
General Fund	State Accommodations Tax Fund	28,750	Portion of State Accommodations Tax that is required to be transferred to the General Fund
Miscellaneous Special Revenues Fund	General Fund	12,000	PRI grant matches
Sheriff's Victims Assistance	General Fund	62,300	Additional funding for salaries and fringe provided to cover the shortfall in revenues
Solicitor's Victims Assistance	General Fund	28,300	Additional funding for salaries and fringe provided to cover the shortfall in revenues
Economic Development Fund	Capital Projects Fund	1,746,862	Remaining balance of Completed Capital Projects to fund the Sewer South Project
Economic Development Fund	General Fund	1,041,000	\$291,000 to fund Sewer South Project and \$750,000 to waive the FY 11 Utility Tax Credit Advance
Economic Development Fund	Debt Service Fund	600,000	Pointe West debt service coverage to fund School Sewer Line
Bridges and Culverts Fund	Capital Projects Fund	1,130,575	Transfer unused Bridges and Culverts Millage for Jenkins' Bridge and Cobb's Bridge Replacement Projects to Bridges and Culverts Fund
<b>Total Interfund Transfers</b>		<b>5,372,987</b>	

# SPECIAL REVENUE FUNDS

Description	Emergency Services Protection District Fund	Tri-County Tech	Sheriff's Victims Assistance	Solicitor's Victims Assistance	911 Surcharge
REVENUES	1,780,000	1,060,500	133,300	56,500	429,600
EXPENDITURES	2,088,600	1,036,754	133,796	59,039	352,500
Increase/Decrease	(308,600)	23,746	(496)	(2,539)	77,100
Projected Fund Balance	1,027,400	937,924	422	419	712,612



# ROCK QUARRY FUND

Description	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	Increase (Decrease)
<b>REVENUES</b>					
Customer Sales	3,242,139	3,600,000	3,600,000	3,600,000	-
Interest Income	9,251	5,000	5,000	5,000	-
Miscellaneous	49,395	400	400	400	-
<b>Total Revenues</b>	<b>3,300,785</b>	<b>3,605,400</b>	<b>3,605,400</b>	<b>3,605,400</b>	<b>-</b>
<b>EXPENSES</b>					
Personnel	893,156	905,444	972,129	972,129	66,685
Operations	744,837	1,032,004	1,176,483	1,176,483	144,479
Capital	-	106,800	700,000	700,000	593,200
Blasting	349,503	350,000	400,000	400,000	50,000
Depreciation Expense	322,783	435,000	435,000	435,000	-
<b>Total Expenses</b>	<b>2,310,279</b>	<b>2,829,248</b>	<b>3,683,612</b>	<b>3,683,612</b>	<b>854,364</b>
<b>Net Operating Income</b>	<b>990,506</b>	<b>776,152</b>	<b>(78,212)</b>	<b>(78,212)</b>	<b>(854,364)</b>
Transfer in from Investments	-	-	382,212	382,212	-
Transfer to General Fund	(890,506)	(776,152)	(700,000)	(700,000)	-
Transfer to Capital Projects	(100,000)	-	-	-	-
Net Assets Used	-	-	396,000	396,000	-
<b>Change in Net Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(854,364)</b>

# BRIDGES and CULVERTS FUND

Description	Estimated Total
6/30/11 Fund Balance	1,069,648
<b>Estimated 2012 Activity</b>	
<b>REVENUES</b>	
2012 Millage	483,291
<b>EXPENDITURES</b>	
Bridges and Culverts Replacement	(23,248)
<b>Estimated Balance FY 2012</b>	<b>1,529,691</b>
<b>Estimated 2013 Activity</b>	
<b>REVENUES</b>	
2013 Millage	505,000
<b>EXPENDITURES</b>	
Bridges and Culverts Replacement	(450,000)
<b>OTHER FINANCING SOURCES</b>	
Transfer In - Capital Projects Fund	1,130,575
<b>Estimated Balance FY 2013</b>	<b>2,715,266</b>

**OCONEE COUNTY**



**GENERAL  
FUND**

# TOTAL REQUESTS

Department	FY 2011 Actual	2012 Budget	2013 Original Request	2013 Request	2013 Admin Recom
General Government	12,476,761	10,257,238	10,921,003	10,547,787	10,146,364
Direct Aid	-	2,894,406	2,645,706	2,950,206	2,809,705
Public Safety	13,596,957	13,983,139	12,454,547	13,653,006	14,326,455
Transportation	4,566,985	4,347,936	5,450,539	3,245,102	4,183,745
Public Works	3,771,339	3,538,450	4,120,066	3,960,733	3,744,112
Culture and Recreation	2,461,420	2,604,865	2,749,704	2,487,788	2,587,597
Judicial Services	2,412,446	2,432,228	2,781,663	2,664,244	2,616,250
Health and Welfare	579,338	297,837	326,428	559,093	557,423
Economic Development	266,608	452,932	525,831	397,589	367,919
Capital Outlay	-	2,252,805	4,885,907	4,885,907	409,920
Other Financing Uses	1,883,872	81,804	542,610	542,610	1,143,300
<b>Total Requests</b>	<b>42,015,726</b>	<b>43,143,640</b>	<b>47,404,004</b>	<b>45,894,066</b>	<b>42,892,790</b>

# NEW PERSONNEL

Department	Number of Positions	Request	Admin Recom
Sheriff's Office	9	491,997	-
Coroner	1	7,272	-
Communications	PT	73,242	-
Emergency Services	2 PT	27,807	-
Detention Center	1	43,662	-
Animal Control	1	39,544	-
PRT	1	25,763	-
Chau Ram Park	1	46,355	-
Library	1 PT	21,816	-
Tax Center	1	58,190	-
Treasurer	1	49,558	-
Magistrate	1 PT	29,062	-
Road Department	7	382,070	-
Facilities Maintenance	4	200,392	-
Solid Waste	3	112,718	-
Register of Deeds	1	43,662	-
<b>Total New Personnel</b>	<b>31</b>	<b>1,653,110</b>	-

# CAPITAL OUTLAY

Department	Request	Admin Recom
Sheriff's Office	591,570	250,000
Rural Fire	1,376,000	-
Coroner	20,500	-
Communications	147,000	-
Emergency Services	148,000	-
Detention Center	100,090	46,870
Animal Control	39,478	-
High Falls Park	31,005	-
South Cove Park	140,000	-
Chau Ram Park	40,000	-
Treasurer	17,926	-
Road Department	930,100	-
Human Resources	10,000	-
Information Technology	224,000	104,000
Facilities Maintenance	38,040	-
Solid Waste	365,400	-
Airport	603,050	9,050
Vehicle Maintenance	63,748	-
<b>Total Capital Outlay</b>	<b>4,885,907</b>	<b>409,920</b>

# GENERAL FUND SUMMARY

Description	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	Increase/ (Decrease)
<b>REVENUES</b>					
Revenues	41,607,204	40,118,190	38,811,243	40,308,900	190,710
	41,607,204	40,118,190	38,811,243	40,308,900	190,710
<b>EXPENDITURES</b>					
Personnel	22,438,659	24,581,087	28,176,765	25,884,029	1,302,942
Operating	15,472,556	14,981,074	11,251,947	15,132,604	151,530
Capital	2,220,639	3,176,740	5,599,807	409,920	(2,766,820)
Debt Service	-	322,935	322,937	322,937	2
	40,131,854	43,061,836	45,351,456	41,749,490	(1,312,346)
<b>OTHER FINANCING SOURCES/(USES)</b>					
Other Financing Sources	1,182,505	2,473,214	777,250	777,250	(1,695,964)
Other Financing Uses	(1,883,872)	(81,804)	(542,610)	(1,143,300)	(1,061,496)
	(701,367)	2,391,410	234,640	(366,050)	(2,757,460)
<b>Increase/ (Decrease)</b>	<b>773,983</b>	<b>(552,236)</b>	<b>(6,305,573)</b>	<b>(1,806,640)</b>	

# GENERAL FUND REVENUES

Description	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom.	Increase/ (Decrease)
Taxes	33,103,802	31,315,601	31,500,000	31,500,000	184,399
Intergovernmental	3,429,861	3,128,300	2,620,980	3,106,937	(21,363)
Licenses, Permits and Fees	2,649,168	3,115,386	2,340,600	2,912,300	(203,086)
Fines and Forfeitures	397,693	600,500	326,000	501,000	(99,500)
Charges for Goods & Services	1,449,809	1,378,640	1,544,300	1,809,300	430,660
Investment Income	358,726	400,000	317,300	317,300	(82,700)
Miscellaneous	218,145	179,763	162,063	162,063	(17,700)
<b>Total General Fund Revenues</b>	<b>41,607,204</b>	<b>40,118,190</b>	<b>38,811,243</b>	<b>40,308,900</b>	<b>190,710</b>



# GENERAL FUND EXPENDITURES

Function	FY 2011 Actual	2012 Budget	2013 Request	FY 2013 Admin Recom	Increase/ (Decrease)
General Government	12,476,761	10,257,238	10,547,787	10,146,364	(110,874)
Direct Aid	-	2,894,406	2,950,206	2,809,705	(84,701)
Public Safety	13,596,957	13,983,139	13,653,006	14,326,455	343,316
Transportation	4,566,985	4,347,936	3,245,102	4,183,745	(164,191)
Public Works	3,771,339	3,538,450	3,960,733	3,744,112	205,662
Culture and Recreation	2,461,420	2,604,865	2,487,788	2,587,597	(17,268)
Judicial Services	2,412,446	2,432,228	2,664,244	2,616,250	184,022
Health and Welfare	579,338	297,837	559,093	557,423	259,586
Economic Development	266,608	452,932	397,589	367,919	(85,013)
Capital Outlay	-	2,252,805	4,885,907	409,920	(1,842,885)
<b>Total General Fund Expenditures</b>	<b>40,131,854</b>	<b>43,061,836</b>	<b>45,351,456</b>	<b>41,749,490</b>	<b>(\$1,312,346)</b>

# GENERAL FUND OTHER FINANCING SOURCES/USES

Description	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013	Increase/ (Decrease)
				Admin Recom	
<b>OTHER FINANCING SOURCES</b>					
Capital Lease	-	1,614,812	-	-	(1,614,812)
Sale of Capital Assets	57,868	30,000	25,000	25,000	(5,000)
Transfer In from Capital Projects Fund	129,182	-	-	-	-
Transfer In from Emergency Services Protection District	23,500	-	-	-	-
Transfer In from Local Accommodations Tax Fund	57,949	-	-	-	-
Transfer In from Miscellaneous Special Revenues Fund	23,500	23,500	23,500	23,500	-
Transfer In from Rock Quarry Fund	890,506	776,152	700,000	700,000	(76,152)
Transfer In from State Accommodations Tax Fund	-	28,750	28,750	28,750	-
	1,182,505	2,473,214	777,250	777,250	(1,695,964)
<b>OTHER FINANCING USES</b>					
Transfer Out to Bridges and Culverts Fund	(986,727)	-	-	-	-
Transfer Out to Capital Projects Fund	(320,000)	-	(153,900)	-	-
Transfer Out to Economic Development Fund	(523,410)	-	(291,000)	(1,041,000)	1,041,000
Transfer Out to Miscellaneous Special Revenues Fund	-	-	(5,000)	(12,000)	12,000
Transfer Out to Oconee FOCUS Fund	(645)	-	-	-	-
Transfer Out to Sheriff's Victim Services Fund	(39,138)	(56,604)	(63,900)	(62,300)	5,696
Transfer Out to Solicitor's Victim Services Fund	(13,952)	(25,200)	(28,810)	(28,000)	2,800
	(1,883,872)	(81,804)	(542,610)	(1,143,300)	1,061,496
<b>Total Other Financing Sources/(Uses)</b>	<b>(701,367)</b>	<b>2,391,410</b>	<b>234,640</b>	<b>(366,050)</b>	<b>(634,468)</b>





# CAPITAL PROJECTS FUND

Description	Estimated Total
6/30/11 Fund Balance	20,267,594
<b>Estimated 2012 Activity</b>	
<b>REVENUES</b>	
Federal AIP Grant	2,120,617
State AIP Grant	178,695
911 APCO Grant	1,104
Interest Earnings	37,254
<b>EXPENDITURES</b>	
In Progress Projects	(3,300,069)
Completed Projects	(539,969)
<b>Estimated Balance FY 2012</b>	<b>18,765,226</b>
<b>Estimated 2013 Activity</b>	
<b>REVENUES</b>	
Federal AIP Grant	520,200
State AIP Grant	28,900
Reallocate Completed Projects	2,932,728
<b>EXPENDITURES</b>	
Airport Aviation Easements	(100,000)
Airport House Purchase	(162,000)
Airport Land Purchases	(196,000)
Airport Obstruction Clearing for FAR Protection	(120,000)
<b>Transfers Out</b>	
Economic Development Fund	(1,746,862)
Bridges and Culverts Fund	(1,130,575)
<b>Reallocate Completed Projects Fund Balance</b>	<b>(26,392)</b>
<b>Estimated Balance FY 2013</b>	<b>18,765,225</b>

# CAPITAL PROJECTS FUND

<b>Capital Projects Fund</b>	<b>Fund Balance 6/30/2011</b>	<b>Estimated Balance 3/31/12</b>
In Progress	16,828,615	15,840,858
Completed Projects	3,438,979	2,924,367
<b>Total General Capital Projects Fund</b>	<b>20,267,594</b>	<b>18,765,225</b>

# CAPITAL PROJECTS FUND

## IN PROGRESS

Capital Projects Fund	Fund Balance 6/30/2011	Estimated Balance 3/31/12
<b>In Progress</b>		
Detention Center	16,252,896	15,149,393
IT Generator Project	113,641	89,567
Pine Street Carpet	67,546	8,283
Pointe West/High Pointe Project	2,509,538	1,875,051
Seneca Library	42,674	21,514
Westminster Library Expansion	12,404	3,027
Airport Improvement Program Grants	(2,190,285)	(1,305,977)
<b>Total In Progress</b>	<b>16,828,615</b>	<b>15,840,858</b>

# CAPITAL PROJECTS FUND

## COMPLETED PROJECTS

Capital Projects Fund	Fund Balance 6/30/2011	Estimated Balance 3/31/12
<b>Completed Projects</b>		
2008 CDBG Workforce Center	(708)	(708)
4th Floor Courthouse	22,305	22,305
911 Communications APEO Grant	(1,104)	0
Airport Development	188,119	119,308
Airport Land Acquisition	130,150	97,150
Assessor's Mobile Imaging	77,505	77,505
Chau Ram Park Residence (Formerly South Cove Storage)	50,000	(2,675)
Communications Center	12,726	12,726
Courthouse Remediation	(6,245)	(22,376)
GIS Digitize Land Use Maps	90	90
GIS Mapping Phase III	6,420	6,420
GIS Parcel Post	1	1
Other Capital Projects	182,500	175,575
Probate Judge	135,000	135,000
Roads - Cobb Bridge (B&C Mill)	1,091,564	1,074,401
Roads - Jenkins Bridge (B&C Mill)	56,174	56,174
Roads covered storage bldg.	(1)	(1)
Strawberry Farm	14,206	0
Tax Center Project	69,250	69,250
T-Hangar Building	292,386	1,822
Tri-County Landfill	944,370	944,370
Walhalla Library - Carpet	3,658	632
Westminster Emergency Building	170,614	157,398
<b>Total In Progress</b>	<b>3,438,979</b>	<b>2,924,367</b>



# EMERGENCY SERVICES

## PROTECTION DISTRICT FUND

Description	2011 Actual	2012 Budget	2013 Request	2013 Admin Recom	Increase/ (Decrease)
<b>REVENUES</b>					
Millage	1,358,776	1,278,874	1,323,590	1,780,000	501,126
	1,358,776	1,278,874	1,323,590	1,780,000	501,126
<b>EXPENDITURES</b>					
Personnel	104,966	-	-	-	-
District Support	720,533	781,000	781,000	781,000	-
Volunteer Expenses	144,000	370,000	240,000	370,000	-
Operations	40,096	131,400	280,200	137,600	6,200
Lease Payment	322,935	-	-	-	-
Capital Outlay	8,000	788,000	1,314,000	800,000	12,000
	1,340,530	2,070,400	2,615,200	2,088,600	18,200
<b>OTHER FINANCING SOURCES/USES</b>					
Transfers Out	23,500	-	-	-	-
	23,500	-	-	-	-
Increase/(Decrease)	(5,254)	(791,526)	(1,291,610)	(308,600)	
<b>Projected Fund Balance</b>	<b>2,127,526</b>	<b>1,336,000</b>	<b>44,390</b>	<b>1,027,400</b>	<b>(308,600)</b>

# Questions ?

FY 2013 PROPOSED BUDGET



### Revenues and Other Financing Sources

Description	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Taxes	31,315,601	31,500,000	31,500,000	+
Intergovernmental	3,128,306	2,620,980	3,106,937	-
Licenses, Permits and Fees	3,115,386	2,340,800	2,912,300	-
Fines and Forfeitures	600,500	326,000	501,000	-
Charges for Goods & Services	1,378,640	1,544,300	1,809,300	-
Investment Income	400,000	317,300	317,300	-
Miscellaneous	179,763	162,063	162,063	-
Other Financing Sources	3,025,450	842,423	2,583,890	-
	43,143,640	39,653,666	42,892,790	-

### Expenditures and Other Financing Uses

Description	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
General Government	10,739,892	10,901,501	10,250,364	-
Direct Aid	2,616,859	2,950,206	2,809,705	-
Public Safety	14,671,587	16,075,644	14,623,325	-
Transportation	4,749,176	4,778,252	4,192,795	-
Public Works	3,838,850	4,326,133	3,744,112	-
Culture and Recreation	2,638,620	2,696,793	2,587,597	-
Judicial Services	2,483,882	2,664,244	2,616,250	-
Health and Welfare	575,384	559,093	557,423	-
Economic Development	484,136	397,589	367,919	-
Transfers Out	81,804	542,610	1,143,300	-
	42,880,190	45,894,066	42,892,790	-

**Net Change in Fund Balance**

263,450

(6,240,400)

0

-

## Revenues and Other Financing Sources

Description	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Taxes	31,315,601.00	31,500,000.00	31,500,000.00	-
Intergovernmental	3,126,300.00	2,620,980.00	3,106,937.00	-
Licenses, Permits and Fees	3,115,386.00	2,340,600.00	2,912,300.00	-
Fines and Forfeitures	600,500.00	326,000.00	501,000.00	-
Charges for Goods & Services	1,378,640.00	1,544,300.00	1,809,300.00	-
Investment Income	400,000.00	317,300.00	317,300.00	-
Miscellaneous	179,763.00	162,063.00	162,063.00	-
Other Financing Sources	3,025,450.00	842,423.00	2,583,890.00	-
	<b>43,143,640.00</b>	<b>39,652,666.00</b>	<b>42,892,790.00</b>	-

## Expenditures and Other Financing Uses

Description	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
<b>General Government</b>				
County Council (704)	709,800	391,858	389,631	-
Legislative Delegation (706)	82,779	86,048	85,492	-
Professional Engineering (743)	-	60,000	-	-
Finance Department (708)	560,894	580,543	574,089	-
Non-Departmental (709)	779,400	1,193,760	1,177,260	-
Human Resources (710)	885,481	787,740	774,513	-
Information Technology (711)	1,467,553	1,415,455	1,271,852	-
Planning Commission (712)	231,264	227,548	226,877	-
Procurement (713)	191,964	203,799	202,128	-
Facilities Maintenance (714)	1,078,666	1,181,011	974,494	-
Registration and Elections (715)	175,294	171,689	170,575	-
Soil and Water Conservation (716)	66,551	61,585	61,028	-
Administrator's Office (717)	695,109	637,731	636,060	-
Vehicle Maintenance (721)	843,471	872,156	864,360	-
Zoning (727)	-	-	-	-
Register of Deeds (735)	313,534	363,936	318,107	-
Assessor (301)	1,275,756	1,121,409	1,105,320	-
Auditor (302)	437,475	467,153	463,255	-
Board of Assessment Appeals (303)	11,868	11,977	11,977	-
Tax Computer Center (304)	-	66,570	-	-
Tax Collector (305)	426,369	445,808	444,137	-
Treasurer (306)	517,664	553,665	500,209	-
Direct Aid (705)	2,616,859	2,950,206	2,809,705	-
	<b>13,356,751</b>	<b>13,851,707</b>	<b>13,060,069</b>	-

## Expenditures and Other Financing Uses

	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
<b>Public Safety</b>				
Sheriff's Department (101)	6,411,306.00	7,079,788.82	6,490,458.29	-
Law Enforcement Center (106)	3,221,756.00	3,625,116.22	3,071,025.65	-
Communications (104)	1,739,957.00	1,786,266.86	1,580,773.95	-
Animal Control (110)	498,857.00	530,466.19	487,580.88	-
Coroner (103)	155,992.00	176,341.53	148,012.41	-
Building Codes (702)	488,342	526,655	509,586	-
Emergency Services (107)	-	-	-	-
Rural Fire (102)	1,808,555	1,903,242	1,963,465	-
Emergency Services (105)	346,822	447,770	372,421	-
	<b>14,671,587</b>	<b>16,075,644</b>	<b>14,623,325</b>	-
<b>Transportation</b>				
County Airport (720)	815,767	809,565	1,007,338	-
Roads Department (601)	3,933,409	3,968,686	3,185,457	-
	<b>4,749,176.00</b>	<b>4,778,251.62</b>	<b>4,192,794.73</b>	-
<b>Public Works</b>				
<b>Solid Waste (718)</b>	<b>3,838,850</b>	<b>4,326,133</b>	<b>3,744,112</b>	-
<b>Culture and Recreation</b>				
Library (206)	1,342,010	1,393,300	1,362,018	-
Parks, Recreation and Tourism (202)	535,547	512,892	485,459	-
High Falls Park (203)	281,133	276,037	273,810	-
South Cove Park (204)	291,019	278,018	275,790	-
Cha Ram Park (205)	188,911	238,546	190,520	-
	<b>2,638,620.00</b>	<b>2,698,793.36</b>	<b>2,587,597.31</b>	-
<b>Judicial Services</b>				
Clerk of Court (501)	705,248	710,261	704,694	-
Probate Judge (502)	360,440	380,403	377,062	-
Solicitor (504)	597,956	655,692	650,680	-
Public Defender (510)	150,000	212,000	212,000	-
Magistrate Office (509)	670,238	705,888	671,815	-
	<b>2,483,882</b>	<b>2,664,244</b>	<b>2,616,250</b>	-
<b>Health and Welfare</b>				
Charity Medical	277,547	275,626	275,626	-
Dept. of Social Services (402)	11,500	12,500	12,500	-
Health Department (403)	109,751	82,313	82,313	-
Veteran Affairs (404)	176,586	188,654	186,984	-
	<b>575,384.00</b>	<b>559,093.13</b>	<b>557,422.61</b>	-
<b>Economic Development</b>				
<b>Economic Development (707)</b>	<b>484,136</b>	<b>397,589</b>	<b>367,919</b>	-
<b>Transfers Out</b>	<b>81,804</b>	<b>542,610</b>	<b>1,143,300</b>	-
<b>Total Expenditures</b>	<b>42,880,190</b>	<b>45,894,066</b>	<b>42,892,790</b>	-

Oconee County, South Carolina  
Property Tax Revenue

2012-2013 Budget

	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
County Operations Taxes	32,669,967	33,103,802	31,315,601	31,500,000	31,500,000	
	32,669,967	33,103,802	31,315,601	31,500,000	31,500,000	0

**Oconee County, South Carolina  
Intergovernmental Revenues  
2012-2013 Budget**

		FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recam	FY 2013 Council Approved
010-080-00805-10407	Anderson Oconee Meth Grant	9,500	0	10,000	
010-080-00805-74700	Salary Reimbursement -Solicitor	7,800	0	0	
010-081-00810-14904	Impact Fee For Tires	20,000	20,000	30,000	
010-081-00810-15000	1/2 Pollution Control Fine	2,500	5,000	16,000	
010-081-00810-20005	State Aid to Subdivisions	2,400,000	2,000,000	2,404,957	
010-081-00810-20060	Flood Control	0	4,000	4,000	
010-081-00810-20070	Tax Forms	0	0	0	
010-081-00810-20090	Accommodation Tax	29,000	0	0	
010-081-00810-20400	Sheriff Supplement	1,496	1,496	1,496	
010-081-00810-21200	Coroner Supplement	1,496	1,496	1,496	
010-081-00810-21300	Registration Board	5,000	5,000	5,000	
010-081-00810-21400	Register of Deed Supplement	1,496	1,496	1,496	
010-081-00810-21900	Clerk of Court Supplement	1,496	1,496	1,496	
010-081-00810-22300	Probate Supplement	1,496	1,496	1,496	
010-081-00810-25900	Veterans Affairs State Aid	7,000	7,000	7,000	
010-081-00810-60460	Resource Officer Reimbursement	155,000	153,000	153,000	
010-082-00830-25500	Dept of Social Services	120,000	100,000	120,000	
010-082-00830-25600	Sheriff Title IVD Service of Process	13,000	13,000	13,000	
010-082-00830-40010	National Forestry Title I Roads	215,520	205,000	205,000	
010-082-00830-40400	Lake Patrol	10,000	5,000	5,000	
010-082-00830-41901	Clerk of Court Title IVD Unit Cost	88,500	88,500	88,500	
010-082-00830-41902	Clerk of Court Title IVD Incentive	8,000	8,000	8,000	
010-082-00830-40030	Federal Owned Land	30,000	0	30,000	
010-082-00830-91018	Emergency Management Grant	0	0	0	
010-082-00830-91017	Emergency Perf Grant 8EMPG01	0	0	0	
<b>Total</b>		<b>3,128,300</b>	<b>2,620,980</b>	<b>3,106,937</b>	<b>0</b>

**Oconee County, South Carolina  
License, Permits & Fees  
2012-2013 Budget**

		FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
010-080-00805-10302	Temporary Tag Collection	5,200	5,600	5,600	
010-080-00805-10310	Vehicle Decal Fee	61,000	63,400	68,000	
010-080-00805-10312	Franchise Fee Cable TV	85,000	100,000	125,000	
010-080-00805-10370	Communication Tower Fees	4,000	6,000	12,000	
010-080-00805-10400	Sheriff Civil Fees	8,800	5,000	8,000	
010-080-00805-10504	Worthless Checks	-	4,500	4,500	
010-080-00805-10600	Road Inspection Fee	-	-	-	
010-080-00805-10601	Encroachment Fee	-	-	-	
010-080-00805-10602	Sign Fee	-	-	-	
010-080-00805-60105	Road Dept Sign Fees	1,000	2,000	2,000	
010-080-00805-10700	Oconee Medical Reimbursement	-	-	-	
010-080-00805-11000	Library Fines and Fees	40,800	40,700	44,000	
010-080-00805-11100	Dog Adoption Fees	56,000	25,000	30,000	
010-080-00805-11101	Cat Adoption Fees	5,000	8,000	10,000	
010-080-00805-11103	Animal Board Fees	5,000	4,000	4,000	
010-080-00805-11702	MH Moving Permit Fees	1,500	2,500	2,500	
010-080-00805-11711	GIS Map Copies	1,500	2,600	2,600	
010-080-00805-11900	Clerk of Court	700,000	400,000	500,000	
010-080-00805-11902	3% State Doc Fee	17,000	16,000	16,000	
010-080-00805-12032	Vehicle Maint Labor Reimbursement	-	1,200	1,200	
010-080-00805-12301	PJ Estates	150,000	126,000	126,000	
010-080-00805-12302	PJ Advertising	-	7,600	7,600	
010-080-00805-12303	PJ Guardians	-	-	-	
010-080-00805-12304	PJ Marriage Licenses	-	6,000	6,000	
010-080-00805-12305	PJ Returns	-	500	500	
010-080-00805-12307	PJ Marriage Cert	-	4,500	4,500	
010-080-00805-12308	PJ Marriage Ceremony	-	2,000	3,000	
010-080-00805-12309	PJ Orders	-	-	-	
010-080-00805-12310	PJ Conservators	-	-	500	
010-080-00805-12501	Tax Collectors Fees	254,200	40,000	270,000	
010-080-00805-13700	Building Codes	429,888	270,000	325,000	
010-080-00805-13701	Building Codes MH Fees	15,000	15,000	17,000	
010-080-00805-13705	Building Codes Plan Review Fees	30,000	25,000	25,000	
010-080-00805-13706	Subdivision Plan Review Fees	4,500	1,000	1,000	
010-080-00805-13720	Billboard-Planning	-	-	-	
010-080-00805-13723	Documents-Planning	-	-	-	



**2012-2013 Budget**

		<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Admin Recom</b>	<b>FY 2013 Council Approved</b>
010-080-00805-13724	Planning Land Use Appeals	-	-	-	
010-080-00805-13750	CFD-Rezoning	-	-	-	
010-080-00805-13751	Zoning Appeals	-	-	-	
010-080-00805-14100	Register of Deeds	430,000	440,000	490,000	
010-080-00805-14904	SW Impact Fee for Tires	2,600	2,400	2,400	
010-080-00805-15702	Vital Statistic Fees	17,500	17,500	17,500	
010-080-00805-16002	Magistrate Court Fees	4,500	2,800	2,900	
010-080-00805-16003	Magistrate Civil Paper Fees	70,000	71,000	71,000	
010-080-00805-16030	Magistrate Collection Cost	500	3,000	3,000	
010-080-49807-14900	SWC Tipping Fees	715,000	620,000	700,000	
	Worthless Checks	-	-	4,000	
<b>Total</b>		<b>3,115,386</b>	<b>2,340,600</b>	<b>2,912,300</b>	<b>0</b>

**Oconee County, South Carolina  
Fines & Forfeitures  
2012-2013 Budget**

	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Admin Recom</b>	<b>FY 2013 Council Approved</b>
Magistrate Fines	459,665	398,964	600,000	325,000	500,000	
25% Boating Fines Retained	800	729	500	1,000	1,000	
50% Tobacco Fines	13	-	-	-	-	
Litter Fines (10% OCSD)	-	-	-	-	-	
	<b>460,477</b>	<b>397,693</b>	<b>600,500</b>	<b>326,000</b>	<b>501,000</b>	<b>0</b>

**Oconee County, South Carolina  
Charges for Goods and Services  
2012-2013 Budget**

		FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
010-080-00805-00202	PRT Revenue	-	-	-	
010-080-00805-00203	High Falls Park	150,000	130,000	130,000	
010-080-00805-00204	South Cove Park	127,000	127,000	170,000	
010-080-00805-00205	Chau Ram Park	30,000	30,000	30,000	
010-080-00805-00306	PRT Season Pass/Treasurer	500	500	500	
010-080-00805-00209	Sales of County Maps	200	200	200	
010-080-00805-10900	Hanger Rent	112,000	112,000	112,000	
010-080-00805-10904	Airport Comm./Mechanic	6,240	5,250	5,250	
010-080-00805-10905	Tie Down	3,300	3,300	3,300	
010-080-00805-10906	Airport Misc	5,000	3,000	3,000	
010-080-00805-10908	Rent Airline Road House	4,800	4,800	4,800	
010-080-00805-10909	Rent MT Nebo Road House	4,800	4,800	4,800	
010-080-00805-10910	Concession Fees	-	-	-	
010-080-00805-10911	Bare Land Lease	950	950	950	
010-080-00805-10912	Airport Call Out Fees	1,200	3,000	3,000	
010-080-00805-10913	Long-Term Parking Fees	250	500	500	
010-080-00805-10914	Ramp Fee	-	1,000	1,000	
010-080-00805-10980	Aviation Fuel	278,400	210,000	300,000	
010-080-00805-10990	Jet Fuel	299,000	453,000	500,000	
010-080-00805-11701	Computer List	-	-	-	
010-080-49807-14902	SWC Recyclables	315,000	415,000	500,000	
010-080-49807-14910	SWC Sale of Mulch	40,000	40,000	40,000	
<b>Total</b>		<b>1,378,640</b>	<b>1,544,300</b>	<b>1,809,300</b>	<b>0</b>



**Oconee County, South Carolina  
Miscellaneous Income  
2012-2013 Budget**

	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Admin Recom</b>	<b>FY 2013 Council Approved</b>
FLC Land Sales Revenue	-	20,585	-	-	-	
Auditor FLC Delinquent Tax Fee	-	11,115	-	-	-	
Auditor FLC Processing Fees	-	1,340	-	-	-	
Rent Agriculture Bldg	2,400	2,400	2,400	2,400	2,400	
Rent Bantam Chef	6,250	3,000	3,000	3,000	3,000	
Rent Oconee Pickens Voc Rehab	4,167	7,806	10,000	10,000	10,000	
Misc Income	114,563	92,758	70,000	70,000	70,000	
Misc Sheriff	10,063	6,975	6,800	8,000	8,000	
Inmate Work Release Program	6,558	3,015	3,000	3,000	3,000	
Assessor's Office	-	800	-	-	-	
Animal Control Court Settlements	-	1,975	1,000	500	500	
Probate Judge Miscellaneous	15,551	15,733	16,000	15,000	15,000	
Misc Building Codes	1,255	1,580	500	100	100	
Master in Equity	39,120	34,975	39,000	39,000	39,000	
Soil & Water	6,139	6,139	6,139	6,139	6,139	
COG Annual Reimbursement	2,924	2,924	20,924	2,924	2,924	
Storm Water Assistant Fund	-	1,595	1,000	2,000	2,000	
Temp Adjustment/Supplemental	-	3,520	-	-	-	
	<b>208,990</b>	<b>218,144</b>	<b>179,763</b>	<b>162,063</b>	<b>162,063</b>	<b>0</b>

**Oconee County, South Carolina**  
**Other Financing Sources**  
**2012-2013 Budget**

	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Transfer In From Capital Projects Fund	626,515	129,182	-	-	-	
Transfer In From Miscellaneous Special Revenues Fund	87,453	23,500	23,500	23,500	23,500	
Transfer In From Rock Quarry	-	890,506	776,152	700,000	700,000	
Transfer In From State Accommodations Tax	7,500	-	28,750	28,750	28,750	
Transfer In From Local Accommodations Tax	-	57,949	-	-	-	
Transfer In From Emergency Services Protection District	-	23,500	-	-	-	
Sale of Capital Assets	18,307	57,868	30,000	25,000	25,000	
Insurance Recovery	74,504	-	-	-	-	
Capital Lease	-	-	1,614,812	-	-	
In Use of Fund Balance in compliance with FB Policy	-	-	552,238	65,173	1,808,640	
<b>Total</b>	<b>824,279</b>	<b>1,182,505</b>	<b>3,025,450</b>	<b>842,423</b>	<b>2,583,890</b>	<b>0</b>

**Oconee County, South Carolina  
Administrator (717)  
2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Salary and Wages	157,032	159,732	259,444	280,711	280,711	
Overtime	-	1,311	-	1,000	1,000	
Fringe	15,260	31,689	49,822	57,122	57,122	
Health Insurance	19,456	18,479	23,055	33,798	32,128	
Supplement Life Program	3,072	-	-	-	-	
<b>Salary and Wage Totals</b>	<b>194,820</b>	<b>211,212</b>	<b>332,321</b>	<b>372,631</b>	<b>370,960</b>	
<b>New Position Total</b>						
Professional	-	1,962	1,500	3,500	3,500	
Telecommunications	1,314	1,764	-	-	-	
Advertising	-	2,995	3,000	35,000	35,000	
Dues- Organizations	25	1,105	1,000	2,000	2,000	
Staff Development	1,796	1,843	5,500	8,500	8,500	
Telephone System	157	-	-	-	-	
Small Equipment	-	1,425	500	500	500	
Operational	1,043	1,899	1,500	2,500	2,500	
Food	-	266	500	1,500	1,500	
Periodicals	-	139	-	100	100	
Vehicles/Eqpmnt, Capital Expenditures	-	-	40,000	-	-	
Contingency	-	-	300,038	200,000	200,000	
Vehicle Maint - Administrator	-	618	2,500	2,500	2,500	
Vehicle Maint - Pine Street	-	14	750	1,000	1,000	
Gasoline -Administrator	-	1,918	6,000	8,000	8,000	
Gasoline-Pine Street	-	50	-	-	-	
<b>Expenditure Total</b>	<b>4,334</b>	<b>15,788</b>	<b>362,788</b>	<b>265,100</b>	<b>265,100</b>	
<b>Department Total</b>	<b>199,154</b>	<b>227,009</b>	<b>695,109</b>	<b>637,731</b>	<b>636,060</b>	

**Oconee County, South Carolina  
Airport (720)  
2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin- Recom	FY 2013 Council Approved
Salary and Wages	178,214	178,441	193,348	203,057	203,057	
Overtime	1,584	1,741	2,341	2,000	2,000	
Fringe	32,316	35,600	37,640	42,979	42,979	
Health Insurance	38,912	36,959	36,888	45,064	42,837	
<b>Salary and Wage Totals</b>	<b>251,026</b>	<b>252,741</b>	<b>270,217</b>	<b>293,100</b>	<b>293,873</b>	
<b>New Positions</b>						
<b>New Position Total</b>	-	-	-	-	-	-
Building Maintenance	13,875	9,230	11,000	11,000	11,000	
Maintenance on Equipment	7,657	5,513	6,000	6,000	6,000	
Professional Services	-	-	12,000	4,500	4,500	
Equipment Rental	2,150	2,213	2,400	2,400	2,400	
Telecommunications	1,593	2,166	500	800	800	
Electricity	16,303	16,483	18,500	18,500	18,500	
Water/Sewer/Garbage	747	665	900	900	900	
Dues: Organizations	250	250	250	250	250	
Staff Development	1,082	1,026	2,500	1,000	1,000	
Commission Honoraria	600	600	500	700	700	
Safety Equipment	263	333	350	350	350	
Small Equipment	-	4,484	6,500	3,300	3,300	
Operational	6,870	6,415	7,000	7,000	7,000	
Postage	109	44	100	105	105	
Food	98	349	400	600	600	
Clothing: Uniforms	901	1,119	1,200	1,200	1,200	
Airport Resale Items	2,921	3,166	3,200	3,000	3,000	
Aviation Gas	139,928	222,441	210,000	210,000	310,000	
Jet Fuel	146,538	247,451	200,000	200,000	300,000	
Equipment, Capital Expenditure	-	-	26,240	9,050	9,050	
Building Capital Expend T- Hangar	-	1,975	-	-	-	
Paving	2,500	-	-	-	-	
AV Unaccounted Gain/Loss	249	-	-	-	-	
Credit Cards Processing Fees	16,248	19,731	18,810	18,810	18,810	



**Airport (720)  
2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Vehicle Maint	-	5,397	4,500	4,500	4,500	
Gasoline	-	2,330	2,280	2,000	2,000	
Diesel	-	1,075	1,500	1,500	1,500	
Miscellaneous Grant Match	5,201	-	9,000	9,000	9,000	
<b>Expenditure Total</b>	<b>396,082</b>	<b>554,397</b>	<b>545,550</b>	<b>516,465</b>	<b>716,485</b>	<b>-</b>
<b>Department Total</b>	<b>617,109</b>	<b>807,098</b>	<b>815,767</b>	<b>809,565</b>	<b>1,007,338</b>	<b>-</b>

**Oconee County, South Carolina  
Animal Control (110)  
2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Salary and Wages	140,542	148,467	151,686	157,786	157,786	
Overtime	14,443	15,657	15,000	15,800	15,000	
Fringe & Benefits	28,259	31,825	33,254	36,426	36,426	
Health Insurance	58,447	55,438	55,332	67,596	64,255	
<b>Salary and Wage Totals</b>	<b>250,691</b>	<b>249,387</b>	<b>255,272</b>	<b>276,808</b>	<b>273,468</b>	
<b>New Positions</b>						
Custodian I	-	-	-	39,544	-	
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>39,544</b>	<b>-</b>	
Building Maintenance	6,804	4,611	6,000	10,700	10,700	
Professional	-	525	71,000	-	-	
Professional Spay/Neuter Program	-	46,098	-	63,813	63,813	
Telecommunications	798	628	-	-	-	
Gas & Fuel Oil	12,743	12,682	14,000	14,000	14,000	
Electricity	12,360	10,941	13,000	13,000	13,000	
Water/Sewer/Garbage	4,336	4,838	4,800	4,800	4,800	
Medical	40,905	41,150	42,000	42,000	42,000	
Staff Development	4,497	3,691	4,500	4,500	4,500	
Small Equipment	6,899	4,876	4,000	4,000	4,000	
Operational	33,700	32,099	30,000	30,000	30,000	
Clothing: Uniforms	4,774	4,774	4,800	4,800	4,800	
Vehicles/Equipment Capital Expenditures	15,539	25,735	26,985	-	-	
Gravel	-	-	1,500	1,500	1,500	
Automobile Maint	-	3,570	4,000	4,000	4,000	
Gasoline	-	16,310	17,000	17,000	17,000	
<b>Expenditure Total</b>	<b>143,357</b>	<b>212,527</b>	<b>243,565</b>	<b>213,113</b>	<b>213,113</b>	
<b>Department Total</b>	<b>394,048</b>	<b>461,913</b>	<b>498,837</b>	<b>530,466</b>	<b>487,581</b>	

**Oconee County, South Carolina  
Assessor's Office (301)  
2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Salary and Wages	623,834	502,879	572,146	589,578	599,578	
Overtime	30,525	942	10,000	10,000	10,000	
Fringe & Benefits	112,919	94,023	109,427	121,301	121,301	
Health Insurance	175,422	157,075	165,996	202,789	192,766	
<b>Salary and Wage Totals</b>	<b>942,701</b>	<b>754,919</b>	<b>857,569</b>	<b>923,668</b>	<b>923,645</b>	
Reclassifications	-	-	-	6,066	-	
<b>New Position Total</b>				<b>6,066</b>		
Maintenance on Equipment	3,145	3,177	3,500	3,500	3,500	
Professional	183,464	1,509,800	250,422	34,415	34,415	
Equipment Rental	4,716	4,694	4,700	4,700	4,700	
Telecommunications	3,988	3,013	-	960	960	
Data Processing	32,961	38,537	68,000	80,100	80,100	
Advertising	479	10,500	1,200	1,200	1,200	
Dues: Organizations	1,605	293	765	900	900	
Staff Development	18,396	16,624	22,000	18,000	18,000	
Small Equipment	5,395	18,379	10,100	5,100	5,100	
Operational	20,825	26,457	21,000	18,000	18,000	
Postage	17	-	28,000	1,000	1,000	
IT Replacement Eq./Software	-	-	-	3,600	3,600	
Clothing/Uniforms	-	-	1,500	1,200	1,200	
Automobile Maintenance	-	4,139	2,000	2,000	2,000	
Gasoline	-	5,106	5,000	7,000	7,000	
<b>Expenditure Total</b>	<b>274,991</b>	<b>1,638,719</b>	<b>1,413,197</b>	<b>181,675</b>	<b>181,675</b>	
<b>Department Total</b>	<b>1,217,692</b>	<b>2,393,637</b>	<b>1,275,766</b>	<b>1,121,409</b>	<b>1,105,320</b>	

Oconee County, South Carolina  
 Auditor's Office (302)  
 2012-2013 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Salary and Wages	231,162	229,882	236,808	247,159	247,159	
Overtime	1,061	-	1,061	-	-	
Fringe & Benefits	97,778	41,284	42,599	46,931	46,931	
Health Insurance	68,195	64,878	64,554	78,863	74,965	
<b>Salary and Wage Totals</b>	<b>338,197</b>	<b>335,844</b>	<b>344,920</b>	<b>372,953</b>	<b>369,055</b>	-
None	-	-	-	-	-	
<b>New Position Total</b>	-	-	-	-	-	-
Travel	-	-	100	-	-	
Maintenance on Equipment	-	121	150	100	100	
Professional	2,616	-	2,000	1,000	1,000	
Equipment Rental	2,374	2,347	2,400	2,400	2,400	
Telecommunications	709	1,552	-	-	-	
Data Processing	-	53,299	59,215	58,050	58,050	
Dues: Organizations	150	150	150	150	150	
Staff Development	3,326	2,358	2,600	1,200	1,200	
Small Equipment	741	4,158	1,000	6,500	6,500	
Operational	4,385	20,846	23,500	23,200	23,200	
Clothing Uniforms	-	462	-	-	-	
Forfeit Land Commission	10,505	855	500	1,000	1,000	
Temporary Tags	-	495	540	600	600	
Interest Expense	-	-	500	-	-	
<b>Expenditure Total</b>	<b>24,806</b>	<b>86,643</b>	<b>92,655</b>	<b>94,209</b>	<b>94,209</b>	-
<b>Department Total</b>	<b>363,003</b>	<b>422,487</b>	<b>437,475</b>	<b>467,153</b>	<b>463,255</b>	-

Oconee County, South Carolina  
 Board of Assessment Appeals (303)  
 2012-2013 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Salary and Wages	3,811	4,910	10,213	10,657	10,657	
Fringe	109	198	255	270	270	
Salary and Wage Totals	3,920	5,108	10,468	10,927	10,927	-
None	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-
Travel	221	418	1,200	950	950	
Telecommunications	129	126	-	-	-	
Staff Development	-	-	-	-	-	
Operational	109	200	200	100	100	
Expenditure Total	460	744	1,400	1,050	1,050	-
Department Total	4,380	5,853	11,868	11,977	11,977	-

**Oconee County, South Carolina  
Building Codes (702)  
2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Salary and Wages	391,894	319,810	308,581	333,970	315,807	-
Overtime	-	489	-	-	-	-
Fringe	66,928	61,473	59,126	67,412	63,670	-
Health Insurance	107,127	92,397	73,776	90,129	74,965	-
<b>Salary and Wage Totals</b>	<b>566,949</b>	<b>474,169</b>	<b>441,483</b>	<b>491,511</b>	<b>454,442</b>	<b>-</b>
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Maintenance on Equipment	669	480	700	700	700	-
Equipment Rental	941	1,471	1,256	1,256	1,256	-
Telecommunications	4,732	5,145	-	-	-	-
Data Processing	11,000	11,000	15,225	11,000	11,000	-
Advertising	-	-	250	-	-	-
Dues: Organizations	1,259	1,509	1,378	1,128	1,128	-
Staff Development	1,778	1,389	3,500	3,000	3,000	-
Commission Honoraria	500	500	500	500	500	-
Safety Equipment	765	510	750	-	-	-
Small Equipment	594	-	1,800	-	20,000	-
Operational	5,807	3,307	6,000	6,000	6,000	-
Clothing: Uniforms	877	1,203	1,500	-	-	-
Vehicle Maintenance Building Codes	-	1,068	2,500	1,250	1,250	-
Gasoline	-	9,264	11,500	10,310	10,310	-
<b>Expenditure Total</b>	<b>38,924</b>	<b>36,823</b>	<b>46,859</b>	<b>35,144</b>	<b>55,144</b>	<b>-</b>
<b>Department Total</b>	<b>594,873</b>	<b>510,992</b>	<b>488,342</b>	<b>526,655</b>	<b>509,586</b>	<b>-</b>

Oconee County, South Carolina  
 Chau Ram Park (205)  
 2012-2013 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Salary and Wages	88,406	91,698	94,525	100,304	100,304	
Overtime	3,313	4,177	4,500	4,500	4,500	
Fringe	17,278	19,757	20,320	22,789	22,789	
Health Insurance	29,184	27,719	27,666	33,798	32,128	
<b>Salary and Wage Totals</b>	<b>138,181</b>	<b>143,351</b>	<b>147,011</b>	<b>161,391</b>	<b>159,720</b>	
<b>New Positions</b>						
Park Ranger I	-	-	-	46,355	-	
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>46,355</b>	<b>-</b>	
Building Maintenance	6,881	11,687	10,000	11,500	11,500	
Maintenance on Equipment	1,300	870	1,450	1,000	1,000	
Telecommunications	1,049	1,700	-	-	-	
Gas & Fuel Oil	2,060	1,517	1,500	1,700	1,700	
Electricity	7,669	5,853	7,000	7,000	7,000	
Water/Sewer/Garbage	1,247	1,012	1,400	1,400	1,400	
Small Equipment	3,990	1,994	2,000	1,000	1,000	
Operational	4,148	4,515	4,750	4,000	4,000	
Food	159	122	200	200	200	
Clothing: Uniforms	900	2,000	1,300	1,500	1,500	
Concessions	1,419	-	1,500	1,500	1,500	
Capital Expenditure Buildings	23,541	-	-	-	-	
Capital Expenditures Vehicles/Eqmnt	-	-	10,800	-	-	
Sales Tax to SC	1,149	-	-	-	-	
<b>Expenditure Total</b>	<b>55,519</b>	<b>31,271</b>	<b>41,900</b>	<b>30,800</b>	<b>30,600</b>	
<b>Department Total</b>	<b>193,699</b>	<b>174,622</b>	<b>188,911</b>	<b>238,546</b>	<b>190,520</b>	

Oconee County, South Carolina  
 Clerk of Court (501)  
 2012-2013 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom.	FY 2013 Council Approved
Salary and Wages	354,485	367,752	380,707	305,773	305,773	
Federal Salary and Wages	-	-	-	91,633	91,633	
Overtime	517	2,088	500	2,500	2,500	
Fringe	56,127	67,754	68,518	74,042	74,042	
Health Insurance	97,378	86,383	92,220	112,660	107,092	
<b>Salary and Wage Totals</b>	<b>508,507</b>	<b>523,937</b>	<b>539,945</b>	<b>586,608</b>	<b>581,041</b>	
<b>New Position Total</b>	-	-	-	-	-	
Travel	328	500	500	500	500	
Maintenance on Equipment	4,594	4,871	5,546	4,000	4,000	
Court Expense	48,834	54,189	65,000	53,000	53,000	
Equipment Rental	5,210	5,154	-	5,000	5,000	
Telecommunications	11,239	12,986	-	-	-	
Data Processing	6,310	29,712	30,800	33,850	33,850	
Staff Development	1,196	1,440	1,889	1,889	1,889	
Small Equipment	8,953	7,295	8,500	3,000	3,000	
Operational Equipment Capital Expenditures	10,000	9,395	8,000	8,000	8,000	
DSS Child Support Title IV-D	14,139	13,786	14,414	14,414	14,414	
<b>Expenditure Total</b>	<b>110,502</b>	<b>139,323</b>	<b>169,503</b>	<b>123,643</b>	<b>123,643</b>	
<b>Department Total</b>	<b>619,310</b>	<b>663,266</b>	<b>705,248</b>	<b>710,261</b>	<b>704,684</b>	



**Oconee County, South Carolina  
Communications (104)  
2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Salary and Wages	560,642	611,541	750,926	788,222	788,222	
Overtime	68,247	62,778	70,221	70,300	70,300	
Fringe	104,349	123,280	147,692	163,299	163,299	
Health Insurance	175,202	166,315	184,440	247,854	235,603	
<b>Salary and Wage Totals</b>	<b>908,441</b>	<b>963,914</b>	<b>1,153,279</b>	<b>1,269,675</b>	<b>1,257,424</b>	<b>-</b>
<b>New Positions</b>						
P/T Dispatchers	-	-	-	73,242	-	
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>73,242</b>	<b>-</b>	<b>-</b>
Travel	383	88	600	600	600	
Maint Buildings/Ground	417	584	1,750	2,000	2,000	
Maintenance on Equipment	60,807	144,182	103,798	200,000	200,000	
Professional	100	1,350	1,700	1,800	1,800	
Telecommunications	87,668	97,233	68,880	80,000	80,000	
Gas & Fuel Oil (Generators)	575	857	700	2,000	2,000	
Electricity Radio Sites	4,184	4,482	4,500	5,000	5,000	
Data Processing	11,915	8,948	9,150	9,150	9,150	
Medical	38	42	50	50	50	
Dues: Organizations	544	574	600	1,600	1,600	
Staff Development	5,009	7,988	5,500	7,000	7,000	
Small Equipment	1,749	1,967	2,000	6,000	6,000	
Operational	6,893	6,204	6,500	6,500	6,500	
Postage	52	29	150	150	150	
Food	564	792	800	1,500	1,500	
Equipment Capital Expenditures	144,013	63,150	380,000	120,000	-	
<b>Expenditure Total</b>	<b>324,910</b>	<b>338,480</b>	<b>586,678</b>	<b>733,350</b>	<b>323,350</b>	<b>-</b>
<b>Department Total</b>	<b>1,233,350</b>	<b>1,302,393</b>	<b>1,739,957</b>	<b>1,786,267</b>	<b>1,580,774</b>	<b>-</b>

Oconee County, South Carolina  
 Coroner's Office (103)  
 2012-2013 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Salary and Wages	55,528	55,245	56,862	60,288	60,288	-
Fringe	10,424	11,505	11,703	13,090	13,090	-
Health Insurance	9,728	9,240	9,222	11,286	10,709	-
<b>Salary and Wage Totals</b>	<b>75,680</b>	<b>75,990</b>	<b>77,787</b>	<b>84,664</b>	<b>84,087</b>	-
<b>New Positions</b>						
Chief Deputy Coroner P/T	-	-	-	7,272	-	-
<b>New Position Total</b>	-	-	-	<b>7,272</b>	-	-
Maint Buildings/Grounds	-	19	200	100	100	-
Maintenance on Equipment	244	567	700	700	700	-
Professional	60,604	55,323	60,000	50,000	50,000	-
Equipment Rental	775	941	950	950	950	-
Telecommunications	1,180	1,339	200	165	165	-
Electricity	-	2,376	2,300	1,800	1,800	-
Water/Sewer/Garbage	-	141	175	155	155	-
Dues: Organizations	330	330	230	330	330	-
Staff Development	2,142	2,495	2,500	1,900	1,900	-
Safety Equipment	447	26	250	150	150	-
Small Equipment	-	4,479	1,700	-	-	-
Operational	2,450	2,138	2,500	2,000	2,000	-
Postage	-	-	150	-	-	-
Clothing: Uniforms	415	347	350	250	250	-
Books: Periodicals	265	265	300	225	225	-
Capital Expenditures	-	-	-	20,500	-	-
Automobile Maint	-	562	1,500	1,000	1,000	-
Gasoline	-	4,358	4,200	4,200	4,200	-
<b>Expenditure Total</b>	<b>68,852</b>	<b>75,996</b>	<b>78,205</b>	<b>84,425</b>	<b>63,925</b>	-
<b>Department Total</b>	<b>144,531</b>	<b>151,996</b>	<b>155,992</b>	<b>176,342</b>	<b>148,012</b>	-

**Oconee County, South Carolina  
County Council (704)  
2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom.	FY 2013 Council Approved
Salary and Wages	80,534	75,658	76,771	78,067	78,067	
Overtime	-	-	-	-	-	
Fringe	10,015	10,691	11,942	15,288	15,288	
Health Insurance	29,204	27,719	36,888	45,064	42,837	
<b>Salary and Wage Totals</b>	<b>119,753</b>	<b>114,068</b>	<b>125,601</b>	<b>138,419</b>	<b>136,192</b>	
<b>New Position Total</b>	-	-	-	-	-	-
Travel	624	2,679	2,000	1,000	1,000	
Professional	5,530	6,049	6,000	4,000	4,000	
Professional Auditor	40,850	60,000	71,800	80,000	80,000	
Telecommunications	446	448	-	-	-	
Data Processing	-	-	300	-	-	
Advertising	1,207	1,469	1,800	1,800	1,800	
Dues: Organizations	1,369	1,369	1,369	1,369	1,369	
Staff Development	7,048	12,781	12,000	9,000	9,000	
Small Equipment	650	-	3,500	-	-	
Operational	2,545	2,953	2,000	2,500	2,500	
Food	338	294	250	125	125	
Magazines/Newspapers	143	125	125	139	139	
Donated Gravel	14,582	24,720	25,000	12,000	12,000	
Contingency	94,660	49,448	416,500	100,000	100,000	
SC Association of Counties	13,554	13,554	13,555	13,555	13,555	
ACOG	27,951	27,951	28,000	27,951	27,951	
<b>Expenditure Total</b>	<b>213,397</b>	<b>203,660</b>	<b>584,199</b>	<b>253,439</b>	<b>253,439</b>	
<b>Department Total</b>	<b>331,150</b>	<b>317,917</b>	<b>709,800</b>	<b>391,858</b>	<b>389,631</b>	

Oconee County, South Carolina  
 Department of Social Services (402)  
 2012-2013 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Telecommunications	3,887	3,151	4,000	4,000	4,000	
Operational	641	363	500	500	500	
Pauper Funerals	7,800	4,350	7,000	8,000	8,000	
Expenditure Total	12,328	7,864	11,500	12,500	12,500	-
Department Total	12,328	7,864	11,500	12,500	12,500	-

Oconee County, South Carolina  
 Direct Aid (705)  
 2012-2013 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
<b>Charity Medical</b>						
Rosa Clark Medical Clinic	80,000	80,000	80,000	80,000	80,000	
Medically Indigent Assistance	163,465	162,547	162,547	180,628	180,628	
Helping Hands (Contract)	35,000	35,000	35,000	35,000	35,000	
<b>Direct Aid</b>						
CAT Bus System	60,000	60,000	60,000	60,000	60,000	
Coop. Extension Service	8,750	8,750	8,750	8,750	8,750	
OMC-EMS Ambulance Service	150,000	150,000	150,000	450,000	300,000	
OC Board of Disabilities & Sp Needs	75,000	75,000	75,000	100,000	75,000	
Anderson, Oconee, Pickens Mental Health	60,000	60,000	60,000	60,000	60,000	
City of Seneca - Fire Contract	212,000	212,000	625,000	650,000	650,000	
City of Walhalla Fire	140,000	140,000	250,000	250,000	280,000	
City of Westminster Fire	101,112	101,112	228,000	228,000	280,000	
Town of Salem Fire	-	20,000	200,000	200,000	200,000	
Senior Solutions	87,815	87,815	87,815	92,900	87,815	
Master in Equity	36,056	36,056	36,056	36,056	36,056	
Lakeview Building Maint.	-	7,423	-	-	-	
Foothills Alliance	-	25,000	25,000	25,000	25,000	
Oconee County Red Cross	-	10,000	10,000	10,000	10,000	
Golden Harvest Food	1,000	1,000	2,500	-	-	
SDOC Forestry Funds	63,000	63,000	35,000	-	-	
OJRSA Annual Payment	610,000	610,000	610,000	610,000	610,000	
Duke Sewer System Agreement Clemson Extension (National)	100,000	100,000	100,000	100,000	100,000	
Forestry Funds Title III	29,614	26,689	7,988	-	-	
Our Daily Bread	-	5,000	4,792	-	4,792	
Golden Corner Food Pantry	-	-	2,292	-	2,292	

**Direct Aid (705)  
2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Our Daily Rest	-	-	26,458	-	20,000	-
Pilot Club of Walhalla	-	-	750	-	-	-
Create Oconee Fair-Oak Youth Center	-	-	11,458	-	-	-
Mountain Lakes Business Development Corporation	-	-	-	9,500	-	-
	-	-	-	60,000	-	-
<b>Expenditure Total</b>	<b>2,012,812</b>	<b>2,076,392</b>	<b>2,894,406</b>	<b>3,225,832</b>	<b>3,085,331</b>	<b>-</b>
<b>Department Total</b>	<b>2,012,812</b>	<b>2,076,392</b>	<b>2,894,406</b>	<b>3,225,832</b>	<b>3,085,331</b>	<b>-</b>

Oconee County, South Carolina  
 Economic Development (707)  
 2012-2013 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Salary and Wages	102,474	113,494	180,938	183,566	163,566	
Overtime	-	-	-	-	-	
Fringe	18,310	20,043	33,930	32,875	32,675	
Health Insurance	19,476	18,479	27,666	33,798	32,128	
<b>Salary and Wage Totals</b>	<b>140,260</b>	<b>152,016</b>	<b>242,532</b>	<b>230,039</b>	<b>228,369</b>	
<b>New Positions</b>						
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Travel	-	53	20,000	1,000	1,000	
Building Maintenance	-	2,042	22,000	1,600	1,600	
Maintenance on Equipment	929	435	1,200	2,700	2,700	
Professional	11,492	455	10,000	7,500	7,500	
Equipment Rental	860	4,319	6,000	5,000	5,000	
Telecommunications	2,350	2,056	-	-	-	
Gas & Fuel Oil	-	1,801	3,000	3,000	3,000	
Electricity	-	3,625	3,000	3,150	3,150	
Electricity Commerce Center	-	1,405	3,000	4,000	4,000	
Water / Sewer / Garbage	-	495	600	600	600	
Advertising	3,594	5,452	30,000	20,000	20,000	
Dues: Organizations	66,472	72,528	70,000	80,000	60,000	
Staff Development	2,117	2,538	4,500	4,500	4,500	
Small Equipment	-	242	1,600	1,600	1,600	
Operational	7,477	5,199	8,500	8,000	8,000	
Vehicles, Capital Expenditures	-	-	31,204	-	-	
Industrial Recruitment	5,637	10,764	25,000	23,000	15,000	
Staff Development	7,500	-	-	-	-	
Automobile Maintenance	-	198	400	400	400	
Gasoline	-	985	1,600	1,600	1,600	
<b>Expenditure Total</b>	<b>198,436</b>	<b>194,592</b>	<b>271,604</b>	<b>197,650</b>	<b>139,650</b>	
<b>Department Total</b>	<b>248,696</b>	<b>268,608</b>	<b>484,136</b>	<b>397,589</b>	<b>367,919</b>	

Oconee County, South Carolina  
**Emergency Services (105)**  
**2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom.	FY 2013 Council Approved
Full-Time Salary	-	-	130,685	148,399	150,062	-
Overtime	-	-	-	-	-	-
Fringe & Benefits	-	-	34,851	38,115	38,582	-
Health Insurance	-	-	27,666	33,798	32,128	-
<b>Salary and Wage Totals</b>	-	-	<b>202,202</b>	<b>220,312</b>	<b>220,772</b>	-
New Positions						
P/T Radiological EMR	-	-	-	11,168	-	-
P/T Secretary II	-	-	-	16,839	-	-
<b>New Position Total</b>	-	-	-	<b>27,306</b>	-	-
Travel	-	-	4,000	1,000	1,000	-
Maintenance on Buildings/Grounds	-	-	2,020	2,000	2,000	-
Maintenance on Equipment	-	-	6,000	11,500	11,500	-
Professional	-	-	1,250	3,400	3,400	-
Telephone	-	-	5,000	4,000	4,000	-
Medical - physicals for volunteers and medical supplies	-	-	10,000	10,000	10,000	-
Dues: Organizations	-	-	1,500	1,000	1,000	-
Staff Development	-	-	10,000	10,000	10,000	-
Commission Honoraria	-	-	500	500	500	-
Small Capital Equipment (\$100 - \$4,999)	-	-	-	16,000	16,000	-
Operational	-	-	13,250	14,000	14,000	-
Postage	-	-	250	250	250	-
Food	-	-	3,500	2,500	2,500	-
Clothing: Uniforms	-	-	4,350	4,000	4,000	-
Capital Vehicle	-	-	-	48,000	-	-
Automobile Maint	-	-	-	-	-	-
Emergency Services	-	-	25,000	25,000	25,000	-
Gasoline Emergency Services	-	-	13,000	14,000	14,000	-
Miscellaneous Grant Match	-	-	12,500	12,500	12,500	-
Household Hazardous Waste	-	-	32,500	20,000	20,000	-
<b>Expenditure Total</b>	-	-	<b>344,920</b>	<b>399,650</b>	<b>351,650</b>	-
<b>Department Total</b>	-	-	<b>346,822</b>	<b>447,770</b>	<b>372,421</b>	-



**Oconee County, South Carolina  
Facilities Maintenance (714)  
2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Work Release Program	18,296	-	-	-	-	-
Salary and Wages	291,640	307,790	355,220	364,742	364,742	-
Overtime	-	432	-	500	500	-
Fringe	56,730	64,257	75,205	81,400	81,400	-
Health Insurance	97,339	92,397	101,442	123,927	117,802	-
<b>Salary and Wage Totals</b>	<b>464,005</b>	<b>464,876</b>	<b>531,867</b>	<b>570,569</b>	<b>564,444</b>	<b>-</b>
<b>New Positions</b>						
Maintenance Mechanic I				48,480		
Maintenance Mechanic I				48,480		
Maintenance Mechanic II				51,716		
Maintenance Mechanic II				51,716		
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,392</b>	<b>-</b>	<b>-</b>
Building Maintenance	3,181	5,847	5,000	2,500	2,500	-
Maintenance on Equipment	503	709	850	850	850	-
Professional	2,475	-	2,500	-	-	-
Equipment Rental	49	94	300	300	300	-
Telecommunications	3,578	5,118	-	-	-	-
Dues: Organizations	10	-	-	-	-	-
Staff Development	3,710	6,479	4,000	-	-	-
Safety Equipment	2,952	2,444	3,000	1,000	1,000	-
Small Equipment	9,126	8,780	8,000	3,500	3,000	-
Operational	23,710	22,853	25,000	13,100	13,100	-
Clothing Uniforms	4,280	5,169	3,200	-	-	-
DSS Supplies	1,135	2,564	2,000	-	-	-
Equipment Capital Expenditures	-	-	12,720	-	-	-
Vehicle/Eqpmt Capital Expenditures	-	19,993	29,629	-	-	-
Vehicle Maintenance	-	5,784	7,000	7,000	7,000	-
Gasoline	-	18,162	19,000	19,000	19,000	-
Bldg Maint Probation/Parole	337	184	500	250	250	-
Bldg Maint Haz Mat Building	344	-	-	-	-	-
Bldg Maint Rural Fire Training Bidg	1,017	-	-	-	-	-

**Facilities Maintenance (714)**  
**2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Bldg Maint Library Walhalla	11,876	-	-	-	-	
Bldg Maint Library Seneca	10,088	-	-	-	-	
Bldg Maint Library Westminster	2,681	-	-	-	-	
Bldg Maint-DSS Building	6,813	7,794	7,500	5,000	5,000	
Bldg Maint Health Department	67,730	-	-	-	-	
Bldg Maint AG Building	512	-	-	-	500	
Bldg Maint-Lakeview	4,526	15	-	1,000	1,000	
Bldg Maint Seneca Health Clinic	14,593	-	-	-	-	
Bldg Maint Magistrate	2,035	-	-	-	-	
Bldg Maint Courthouse (New)	46,933	54,048	70,000	27,000	27,000	
Bldg Maint Eco Development Bldg	1,136	-	-	-	-	
Bldg Maint Facilities Maint	521	182	800	500	500	
Bldg Maint Motor Pool	3,961	-	-	-	-	
Bldg Maint Rural Fire Warehouse	15	-	-	-	-	
Bldg Maint Pine Street	25,156	23,259	25,000	12,500	12,500	
Bldg Maint Brown Building	448	427	2,400	2,000	2,000	
Bldg Maint Short Street	109	-	-	-	-	
Bldg Maint Wells Hwy (Davco)	705	-	-	-	-	
Building Maint - Contingency	-	17,747	-	-	-	
Gas & Fuel Oil Detention Center	4,677	-	-	-	-	
Gas & Fuel Oil Probation	2,716	2,537	3,000	2,500	2,500	
Gas & Fuel Oil Haz Mat Building	2,394	-	-	-	-	
Gas & Fuel Oil Agriculture Building	2,063	-	-	-	-	
Gas & Fuel Oil Walhalla Magistrate	1,495	-	-	-	-	
Gas & Fuel Oil Courthouse	54,354	47,785	60,000	60,000	60,000	
Gas & Fuel Oil Econ Develop Building	2,105	-	-	-	-	

**Facilities Maintenance (714)**  
**2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Gas & Fuel Oil Motor Pool	4,374	-	-	-	-	-
Gas & Fuel Oil Pine Street	5,089	6,340	5,500	5,500	5,500	5,500
Gas & Fuel Oil Brown Bldg.	79	1,553	2,500	1,250	1,250	1,250
Gas & Fuel Oil Wells Hwy (Davco)	4,673	-	-	-	-	-
Electricity Rural Fire Training Bldg	597	-	-	-	-	-
Electricity Detention Center	129,248	-	-	-	-	-
Electricity Probation & Parole	5,129	5,978	6,000	6,000	6,000	6,000
Electricity Haz Mat Building	3,781	-	-	-	-	-
Electricity Walhalla Library	28,940	-	-	-	-	-
Electricity Seneca Library	19,451	-	-	-	-	-
Electricity Westminster Library	6,346	-	-	-	-	-
Electricity Salem Library	6,777	-	-	-	-	-
Electricity DSS	55,722	55,560	54,000	54,000	54,000	54,000
Electricity Walhalla Health Department	18,665	-	-	-	-	-
Electricity AG Building	4,852	-	-	-	-	-
Electricity Seneca Health Dept	24,071	-	-	-	-	-
Electricity Walhalla Magistrate	5,071	-	-	-	-	-
Electricity Courthouse	99,901	99,860	110,000	110,000	110,000	110,000
Electricity Econ Develop Building	2,132	-	-	-	-	-
Electricity Building Maint	486	275	800	300	300	300
Electricity Motor Pool	13,285	-	-	-	-	-
Electricity Road Department Shop	1,351	-	-	-	-	-
Electricity Pine Street	48,729	50,692	55,000	55,000	55,000	55,000
Electricity Stockade Warehouse	5,157	-	-	-	-	-
Electricity Road Department Office	834	-	-	-	-	-
Electricity Brown Bldg	3,321	8,760	10,000	8,000	8,000	8,000
Electricity Short Street Bldg	2,264	-	-	-	-	-

**Facilities Maintenance (714)**  
**2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Electricity Wells Hwy (Davco)	11,770	-	-	-	-	-
Electricity Commerce Center	2,215	-	-	-	-	-
Electricity FOCUS Seneca NOC	-	-	-	1,000	1,000	-
Water Rural Fire Training Bldg	504	-	-	-	-	-
Water Detention Center	16,761	-	-	-	-	-
Water Probation & Parole	715	578	900	600	600	-
Water Haz Mat Building	305	-	-	-	-	-
Water Walhalla Library	1,264	-	-	-	-	-
Water Seneca Library	867	-	-	-	-	-
Water Westminster Library	1,582	-	-	-	-	-
Water Kenneth St	2,400	2,243	2,400	2,400	2,400	-
Water Walhalla Health Department	1,611	-	-	-	-	-
Water AG Building	634	-	-	-	-	-
Water Seneca Health Department	980	-	-	-	-	-
Water Walhalla Magistrate	250	-	-	-	-	-
Water Courthouse	2,792	2,719	3,000	3,000	3,000	-
Water Econ Development Bldg	442	-	-	-	-	-
Water Facilities Maint	686	830	1,000	1,000	1,000	-
Water Motor Pool	2,906	-	-	-	-	-
Water Pine Street	1,959	1,590	3,000	3,000	3,000	-
Water - Brown Building	1,070	856	1,300	1,000	1,000	-
Water Short Street	152	-	-	-	-	-
Water Wells Hwy (Davco)	1,997	-	-	-	-	-
<b>Expenditure Total</b>	<b>889,216</b>	<b>495,803</b>	<b>546,799</b>	<b>410,050</b>	<b>410,050</b>	<b>-</b>
<b>Department Total</b>	<b>1,344,221</b>	<b>960,481</b>	<b>1,078,666</b>	<b>1,181,011</b>	<b>974,494</b>	<b>-</b>

Oconee County, South Carolina  
 Finance (708)  
 2012-2013 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Salary and Wages	385,981	346,410	357,542	362,083	362,083	-
Overtime	191	124	500	500	500	-
Fringe	61,410	61,021	62,476	67,132	67,132	-
Health Insurance	87,671	83,157	73,776	90,129	85,674	-
<b>Salary and Wage Totals</b>	<b>535,253</b>	<b>490,712</b>	<b>494,294</b>	<b>519,844</b>	<b>515,388</b>	<b>-</b>
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Travel	202	-	-	100	100	-
Maintenance on Equipment	1,689	2,966	2,000	725	725	-
Professional	5,708	24,906	15,000	10,000	10,000	-
Equipment Rental	-	-	-	1,050	1,050	-
Telecommunications	1,359	1,253	-	-	-	-
Data Processing	24,311	24,582	28,000	27,400	27,400	-
Advertising	-	-	-	425	425	-
Dues: Organizations	895	1,055	1,100	1,000	1,000	-
Staff Development	7,778	4,698	6,000	5,150	5,150	-
Small Equipment	3,399	7,189	1,500	1,500	1,500	-
Operational	13,262	10,970	13,000	12,000	10,000	-
IT Replacement Equip/Software	-	-	-	1,350	1,350	-
<b>Expenditure Total</b>	<b>59,692</b>	<b>77,619</b>	<b>66,500</b>	<b>60,700</b>	<b>59,700</b>	<b>-</b>
<b>Department Total</b>	<b>593,855</b>	<b>568,331</b>	<b>560,894</b>	<b>580,543</b>	<b>574,088</b>	<b>-</b>

Oconee County, South Carolina  
Rural Fire (102)  
2012-2013 Budget

Description	FY 2010	FY 2011	FY 2012	FY 2013	FY 2013	FY 2013
	Actual	Actual	Budget	Request	Admin Recom	Council Approved
Full-Time Salary	-	-	684,141	672,943	726,368	-
Overtime	-	-	20,000	34,000	34,000	-
Fringe & Benefits	-	-	224,179	241,584	256,583	-
Health Insurance	-	-	147,552	180,257	182,057	-
<b>Salary and Wage Totals</b>	-	-	<b>1,075,872</b>	<b>1,128,784</b>	<b>1,199,007</b>	-
<b>New Position</b>	-	-	-	-	-	-
<b>New Position Total</b>	-	-	-	-	-	-
Travel	-	-	6,000	-	-	-
Maintenance on Buildings/Grounds	-	-	12,480	12,480	12,480	-
Maintenance on Equipment	-	-	17,000	12,000	12,000	-
Professional	-	-	1,250	9,000	9,000	-
Equipment Leased or Rented	-	-	-	3,300	3,300	-
Telephone	-	-	3,000	3,000	3,000	-
Gas & Fuel Oil Westminster	-	-	5,000	7,000	7,000	-
Electricity	-	-	15,000	15,000	15,000	-
Water / Sewer / Garbage	-	-	1,000	1,000	1,000	-
Data Processing	-	-	21,000	29,000	29,000	-
Medical - physicals for volunteers and medical	-	-	60,000	75,000	75,000	-
Dues: Organizations	-	-	3,000	3,000	3,000	-
Staff Development	-	-	30,000	42,791	42,791	-
Commission Honoraria	-	-	500	700	700	-
Small Capital Equipment (\$100 - \$4,999)	-	-	58,610	35,000	35,000	-
Operational	-	-	19,958	25,000	25,000	-
Postage	-	-	250	250	250	-
Food	-	-	500	1,500	1,500	-
Clothing: Uniforms	-	-	31,200	20,000	10,000	-
Fire Trucks	-	-	-	-	-	-
Dept Paving Capital Expenditure	-	-	1,000	-	-	-
Paving	-	-	-	-	-	-
Principal Payment	-	-	304,220	313,439	313,439	-
Interest Payment	-	-	18,715	9,498	9,498	-
Automobile Maint Rural Fire	-	-	75,000	75,000	75,000	-
Gasoline	-	-	22,000	44,000	44,000	-
Diesel	-	-	25,000	15,000	15,000	-
Miscellaneous Grant Match	-	-	-	22,500	22,500	-
<b>Total</b>	-	-	<b>732,883</b>	<b>774,488</b>	<b>763,458</b>	-
<b>Department Total</b>	-	-	<b>1,808,555</b>	<b>1,903,242</b>	<b>1,963,465</b>	-

Oconee County, South Carolina  
 Health Department (403)  
 2012-2013 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Building Maintenance	-	9,784	9,000	6,750	6,750	
Maintenance on Equipment	843	617	1,500	1,125	1,125	
Professional	10,949	10,965	1,000	728	728	
Equipment Rental	702	1,221	1,500	1,125	1,125	
Telecommunications	5,023	5,383	5,500	4,125	4,125	
Electricity	-	48,638	43,601	32,704	32,704	
Water / Sewer / Garbage	-	3,022	3,500	2,625	2,625	
Medical	25,589	21,802	25,535	19,151	19,151	
Small Equipment	169	-	2,000	1,500	1,500	
Operational	15,877	17,903	16,465	12,349	12,349	
Postage	110	110	150	131	131	
<b>Expenditure Total</b>	<b>59,263</b>	<b>119,144</b>	<b>109,751</b>	<b>82,313</b>	<b>82,313</b>	<b>-</b>
<b>Department Total</b>	<b>59,263</b>	<b>119,444</b>	<b>109,751</b>	<b>82,313</b>	<b>82,313</b>	<b>-</b>

**Oconee County, South Carolina  
High Falls Park (203)  
2012-2013 Budget**

Description	FY 2011 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
<b>Salary and Wages</b>	121,571	117,627	121,184	127,569	127,569	
Overtime	4,229	5,089	4,878	5,300	5,300	
Fringe	23,616	25,219	25,898	28,891	28,891	
Health Insurance	38,992	36,959	36,888	45,064	42,837	
<b>Salary and Wage Totals</b>	<b>188,407</b>	<b>184,894</b>	<b>188,848</b>	<b>205,824</b>	<b>204,597</b>	
<b>None</b>	-	-	-	-	-	
<b>New Position Total</b>	-	-	-	-	-	
<b>Building Maintenance</b>	28,352	29,470	30,000	20,013	20,013	
Maintenance on Equipment	994	1,454	1,500	700	700	
Equipment Rental	-	85	200	100	100	
Telecommunications	985	884	-	-	-	
Gas & Fuel Oil	4,838	3,207	3,365	3,000	3,000	
Electricity	24,933	25,310	23,365	23,000	23,000	
Water/Sewer/Garbage	4,746	3,557	4,555	4,000	4,000	
Small Equipment	7,167	2,468	2,500	2,000	2,000	
Operational	14,193	15,897	15,500	12,000	12,000	
Food	113	200	200	200	200	
Clothing: Uniforms	1,488	1,748	1,600	1,200	1,200	
Concessions	5,031	5,713	9,500	3,000	3,000	
Vehicle Capital Equipment	12,000	-	-	-	-	
<b>Expenditure Total</b>	<b>104,671</b>	<b>89,992</b>	<b>92,284</b>	<b>69,213</b>	<b>69,213</b>	
<b>Department Total</b>	<b>293,247</b>	<b>274,886</b>	<b>281,133</b>	<b>276,037</b>	<b>273,810</b>	



**Oconee County, South Carolina  
Human Resources (710)  
2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Salary and Wages	150,909	151,262	155,687	163,403	163,403	
Overtime	-	-	-	500	500	
Fringe	24,584	27,065	27,596	30,791	30,791	
Health Insurance	38,972	36,959	36,888	45,064	42,837	
<b>Salary and Wage Totals</b>	<b>214,465</b>	<b>215,286</b>	<b>220,171</b>	<b>239,758</b>	<b>237,531</b>	<b>-</b>
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Maintenance on Equipment	537	444	750	750	750	
Professional	1,907	1,664	2,000	2,000	2,000	
Equipment Rental	548	728	1,100	1,100	1,100	
Telecommunications	1,376	1,544	-	-	-	
Medical	33,612	41,281	46,000	46,000	35,000	
P&L Insurance	545,143	581,567	600,000	483,672	483,672	
Advertising	165	-	-	-	-	
Dues: Organizations	170	170	260	260	260	
Staff Development	1,282	1,845	2,500	2,000	2,000	
Safety Equipment	2,103	2,257	2,500	2,500	2,500	
Small Equipment	-	638	1,000	500	500	
Operational	6,932	8,244	6,750	6,750	6,750	
Periodicals	1,123	1,133	1,200	1,200	1,200	
Handicapped Services	896	-	-	-	-	
Contingency	35,653	45,800	-	-	-	
Automobile Maintenance	-	293	750	750	750	
Gasoline	-	437	500	500	500	
<b>Expenditure Total</b>	<b>631,443</b>	<b>688,034</b>	<b>645,310</b>	<b>547,962</b>	<b>536,982</b>	<b>-</b>
<b>Department Total</b>	<b>645,908</b>	<b>903,336</b>	<b>665,461</b>	<b>767,740</b>	<b>774,513</b>	<b>-</b>

**Oconee County, South Carolina  
Information Technology (711)  
2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Salary and Wages	160,842	417,151	440,336	545,453	545,453	
Overtime	-	114	-	-	-	
Fringe	26,263	75,128	78,747	104,315	104,315	
Health Insurance	38,932	81,690	92,220	123,487	117,383	
<b>Salary and Wage Totals</b>	<b>226,038</b>	<b>574,082</b>	<b>611,303</b>	<b>773,255</b>	<b>737,152</b>	
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Travel	-	46	50,000	-	-	
Maintenance on Equipment	14,510	58,514	-	79,000	65,000	
Professional	187,703	173,622	155,000	110,000	110,000	
Telecommunications	75,340	69,647	70,000	70,000	70,000	
Data Processing	104,061	36,722	-	76,000	76,000	
Dues: Organizations	300	300	750	1,200	1,200	
Staff Development	3,907	17,097	25,000	25,000	25,000	
Safety Equipment	-	-	-	1,500	1,500	
Special Department Supplies	-	-	-	-	-	
Small Equipment	25,851	48,635	28,000	28,000	28,000	
Operational	13,033	16,708	16,000	16,000	16,000	
Clothing/Uniforms	-	478	-	3,500	-	
Equipment Capital	-	-	-	-	-	
Expenditures	189,762	205,881	326,000	104,000	104,000	
Vehicles/Equipmt Capital (FY04 CIP)	-	28,500	28,500	-	-	
GIS Phase I (FY04 CIP)	-	188,578	-	-	-	
GIS Phase II (FY05 CIP)	-	-	150,000	120,000	-	
Vehicle Maintenance	-	1,672	1,000	2,000	2,000	
Gasoline	-	6,666	6,000	6,000	6,000	
<b>Expenditure Total</b>	<b>824,388</b>	<b>863,065</b>	<b>858,250</b>	<b>842,200</b>	<b>504,700</b>	
<b>Department Total</b>	<b>850,502</b>	<b>1,427,146</b>	<b>1,467,553</b>	<b>1,415,455</b>	<b>1,271,852</b>	

**Oconee County, South Carolina  
Detention Center (106)  
2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Salary and Wages	1,101,298	1,208,340	1,461,833	1,611,656	1,313,031	
Overtime	99,057	84,758	100,000	120,000	120,000	
Fringe	235,251	285,330	349,773	399,342	342,382	
Health Insurance	350,425	332,629	358,584	495,708	385,533	
<b>Salary and Wage Totals</b>	<b>1,786,031</b>	<b>1,911,057</b>	<b>2,270,190</b>	<b>2,626,706</b>	<b>2,160,946</b>	
<b>New Positions</b>						
Secretary III	-	-	-	43,682	-	
Reclass SGT, CPL, & Master CO	-	-	-	14,749	-	
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>58,431</b>	<b>-</b>	
Building Maintenance	49,042	68,825	63,000	62,000	62,000	
Maintenance Building/Grounds						
FY08 Rollover	-	30,678	17,500	-	-	
Maintenance on Equipment	11,542	18,760	-	15,000	15,000	
Professional	1,493	1,543	2,500	6,500	6,500	
Equipment Rental	3,244	3,380	3,900	4,200	4,200	
Gas & Fuel Oil	-	4,367	6,000	6,000	6,000	
Electricity	-	133,604	150,000	164,000	164,000	
Water/Sewer/Garbage	630	16,461	17,500	17,500	17,500	
Data Processing	12,578	10,280	12,800	13,600	13,600	
Medical	251,461	158,038	265,000	210,000	210,000	
Dues: Organizations	960	990	1,600	1,600	1,600	
Staff Development	6,073	6,691	12,000	8,500	8,500	
Small Equipment	24,718	27,394	35,304	35,000	35,000	
Operational	76,493	74,288	72,000	70,000	70,000	
Postage	36	122	150	200	200	
Food	168,431	168,651	177,900	170,000	170,000	
IT Replacement Eq./Software	-	-	-	17,800	17,800	
Clothing: Uniforms	42,322	39,095	52,200	46,000	46,000	
Periodicals	201	216	300	300	300	
Equipment Capital						
Expenditures	4,962	-	48,912	29,930	-	
Capital Expenditures Land	-	-	-	46,870	46,870	
Jail Study	12,000	92,871	-	-	-	
Gravel/Stone	4,744	23,179	-	-	-	
D.J.J. Detention Services	8,740	25,045	15,000	15,000	15,000	
<b>Expenditure Total</b>	<b>689,667</b>	<b>904,275</b>	<b>953,568</b>	<b>946,009</b>	<b>910,070</b>	
<b>Department Total</b>	<b>2,466,698</b>	<b>2,815,534</b>	<b>3,221,756</b>	<b>3,625,116</b>	<b>3,071,026</b>	

**Oconee County, South Carolina  
Delegation (706)  
2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom.	FY 2013 Council Approved
Salary and Wages	47,321	45,990	48,844	50,359	50,359	
Fringe	7,570	7,977	8,488	9,324	9,324	
Health Insurance	9,728	9,240	9,222	11,266	10,709	
<b>Salary and Wage Totals</b>	<b>64,619</b>	<b>63,207</b>	<b>66,554</b>	<b>70,949</b>	<b>70,392</b>	
<b>New Position Total</b>	-	-	-	-	-	-
Travel	774	596	600	600	600	
Maintenance on Equipment	305	305	325	325	325	
Telecommunications	986	1,105	-	-	-	
Rent	11,400	11,400	11,400	11,400	11,400	
Rent/Telephone-Circuit Judge	132	130	125	-	-	
Small Equipment	476	493	2,000	1,000	1,000	
Operational	1,589	1,587	1,600	1,400	1,400	
Postage	375	375	375	375	375	
<b>Expenditure Total</b>	<b>16,936</b>	<b>16,902</b>	<b>16,925</b>	<b>15,100</b>	<b>15,109</b>	
<b>Department Total</b>	<b>80,655</b>	<b>79,209</b>	<b>82,779</b>	<b>86,049</b>	<b>85,492</b>	

**Oconee County, South Carolina  
Library (206)  
2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Salary and Wages	708,147	692,038	729,888	739,697	739,697	
Overtime	-	170	-	-	-	
Fringe	114,500	123,508	129,103	138,799	138,799	
Health Insurance	175,402	166,315	165,996	191,523	182,057	
<b>Salary and Wage Totals</b>	<b>998,049</b>	<b>982,031</b>	<b>1,024,987</b>	<b>1,070,019</b>	<b>1,060,653</b>	
<b>New Positions</b>						
P/T Hispanic Outreach	-	-	-	21,816	-	
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,816</b>	<b>-</b>	
Travel	61	335	200	200	200	
Building Maintenance	7,201	4,841	-	-	-	
Walhalla Building Maint.	-	7,952	9,988	6,965	6,965	
Seneca Building Maint.	-	3,565	5,177	3,600	3,600	
Westminster Building Maint.	-	2,469	4,115	2,500	2,500	
Salem Building Maint.	-	-	2,020	2,020	2,020	
Maintenance on Equipment	3,647	6,307	6,556	6,800	6,800	
Equipment Rental	7,686	9,608	10,020	8,000	8,000	
Telecommunications	1,206	1,212	3,530	480	480	
Electricity	719	-	-	-	-	
Walhalla Electricity	-	28,179	25,000	26,100	26,100	
Seneca Electricity	-	21,471	20,000	20,000	20,000	
Westminster Electricity	-	3,625	13,000	14,000	14,000	
Salem Electricity	-	5,096	5,000	5,000	5,000	
Water/Sewer/Garbage	-	152	-	-	-	
Walhalla Water/Sewer/Garb.	-	1,266	1,200	1,400	1,400	
Seneca Water/Sewer/Garb.	-	689	900	900	900	
Westminster Water/Sewer/Garb.	-	587	500	600	600	
Data Processing	24,992	27,500	29,208	27,500	27,500	
Advertising	983	959	995	700	700	
Dues: Organizations	672	733	750	750	750	
Staff Development	1,534	3,114	3,300	3,300	3,300	
Commission Honoraria	835	900	990	900	900	
Small Equipment	2,933	2,749	3,000	2,800	2,800	
Operational	15,005	13,199	14,916	13,200	13,200	
Postage	4,634	2,496	2,500	1,000	1,000	
Food	124	131	125	500	500	
Books	104,040	129,622	120,275	120,115	120,115	
Periodicals	11,388	7,223	16,950	16,000	16,000	
Audio Visual	10,036	10,100	10,100	10,100	10,100	
Vehicle Maintenance	-	981	3,090	1,000	1,000	
Gasoline	-	2,176	2,300	2,540	2,540	
Diesel	-	2,047	1,500	2,495	2,495	
<b>Expenditure Total</b>	<b>197,675</b>	<b>301,464</b>	<b>317,925</b>	<b>301,465</b>	<b>301,465</b>	
<b>Department Total</b>	<b>1,195,724</b>	<b>1,283,492</b>	<b>1,342,912</b>	<b>1,393,300</b>	<b>1,362,018</b>	

**Oconee County, South Carolina  
Magistrate (509)  
2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Salary and Wages	377,142	375,969	371,222	391,023	391,023	
Overtime	7,596	3,310	10,000	5,000	5,000	
Fringe	68,564	74,604	74,105	80,508	80,508	
Health Insurance	87,571	83,157	82,998	101,395	96,383	
<b>Salary and Wage Totals</b>	<b>540,873</b>	<b>537,040</b>	<b>538,325</b>	<b>577,926</b>	<b>572,914</b>	
<b>New Positions</b>						
P/T Magistrate Court Clerk	-	-	-	29,062	-	
<b>New Position Total</b>				<b>29,062</b>		
Travel	265	-	500	100	100	
Building Maintenance	-	15,774	5,000	200	200	
Maintenance on Equipment	2,067	1,533	3,500	3,700	3,700	
Court Expense	16,965	16,778	20,000	20,000	20,000	
Professional	-	8,100	-	-	-	
Equipment Rental	1,587	2,013	2,013	2,100	2,100	
Telecommunications	3,209	5,291	4,750	1,250	1,250	
Gas & Fuel Walhalla	-	1,152	2,000	1,500	1,500	
Electricity	3,928	9,389	14,000	9,000	9,000	
Water/Sewer/Garbage Seneca	-	305	750	200	200	
Data Processing	-	22,500	22,500	25,000	25,000	
Rent	12,654	13,900	18,900	21,600	21,600	
Dues: Organizations	325	460	750	450	450	
Staff Development	2,713	1,216	5,000	2,500	2,500	
Small Equipment	1,314	159	1,500	2,500	2,500	
Operational	5,320	6,070	6,000	5,300	5,300	
Food	-	-	500	600	500	
Vehicles/Eqpmt Capital (FY04 CIP)	-	-	22,000	-	-	
Automobile Maintenance	-	136	500	500	500	
Gasoline	-	1,558	1,750	2,500	2,500	
<b>Expenditure Total</b>	<b>50,348</b>	<b>108,333</b>	<b>130,813</b>	<b>88,900</b>	<b>98,900</b>	
<b>Department Total</b>	<b>591,210</b>	<b>643,373</b>	<b>670,238</b>	<b>705,888</b>	<b>671,815</b>	

**Oconee County, South Carolina  
Non Departmental (709)  
2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Maintenance on Equipment	6,552	807	7,000	7,000	1,500	
Professional	575,519	713,238	523,000	600,000	600,000	
Equipment Rental	2,277	2,676	2,400	2,400	2,400	
Telecommunications	-	-	109,500	109,500	109,500	
Telephone System	774	-	-	-	-	
Unemployment	32,585	58,704	35,000	35,000	25,000	
Operational	2,765	3,118	2,500	2,500	1,500	
Postage	109,582	73,483	100,000	100,000	100,000	
Principal Payment 2011 Cap Lease				313,859	313,859	
Interest Payment 2011 Cap Lease				23,501	23,501	
<b>Expenditure Total</b>	<b>730,054</b>	<b>852,027</b>	<b>779,300</b>	<b>1,193,760</b>	<b>1,177,260</b>	
<b>Department Total</b>	<b>730,054</b>	<b>852,027</b>	<b>779,400</b>	<b>1,193,760</b>	<b>1,177,260</b>	

Oconee County, South Carolina  
PRT (202)  
2012-2013 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Salary and Wages	198,733	197,687	206,314	214,055	214,055	
Overtime	-	225	-	-	-	
Fringe	30,444	32,979	34,683	37,201	37,201	
Health Insurance	19,456	18,479	18,444	33,798	32,128	
<b>Salary and Wage Totals</b>	<b>248,632</b>	<b>249,361</b>	<b>259,441</b>	<b>285,054</b>	<b>283,384</b>	
<b>New Positions</b>						
Reclass P/T to FT Admin Asst	-	-	-	25,763	-	
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,763</b>	<b>-</b>	
Arts & Historical	32,727	33,000	38,500	27,000	27,000	
Professional	-	-	-	-	-	
Telecommunications	702	1,470	-	-	-	
Advertising	2,329	2,680	2,500	5,000	5,000	
Dues: Organizations	395	540	500	500	500	
Staff Development	1,263	1,970	1,750	6,700	6,700	
Commission Honoraria	1,900	2,000	2,000	1,400	1,400	
Recreation - District 1	12,500	12,500	25,000	10,000	10,000	
Recreation - District 2	12,500	12,500	12,500	22,500	22,500	
Recreation - District 3	25,000	12,500	12,500	10,000	10,000	
Recreation - District 4	12,500	25,000	12,500	10,000	10,000	
Recreation - District 5	12,500	12,500	12,500	10,000	10,000	
Safety Equipment	1,710	3,448	2,500	1,875	1,875	
Small Equipment	794	681	500	-	-	
Operational	10,990	3,386	6,000	3,500	3,500	
Postage	59	66	200	-	-	
Food	38	-	200	200	200	
Clothing: Uniforms	496	481	500	400	400	
Equipment Capital Expenditures	-	7,038	-	-	-	
Vehicle/Equipmt Capital Expenditures	-	-	22,958	-	-	
General Gravel Use	290	43	3,000	3,000	3,000	
Automobile Maintenance	-	12,074	8,000	11,000	11,000	
Gasoline	-	15,630	14,000	15,000	15,000	
Diesel	-	1,274	1,500	1,500	1,500	
Mountain Lakes CVB	-	-	35,000	35,000	35,000	
Foothills YMCA	-	-	10,000	2,500	2,500	
Pendleton District	18,000	18,000	18,000	-	-	
SC National Heritage Corridor	25,000	25,000	25,000	25,000	25,000	
Blue Ridge Arts Council	-	-	-	-	-	
Misc Grant	19,470	6,444	8,500	-	-	
<b>Expenditure Total</b>	<b>191,158</b>	<b>210,220</b>	<b>276,106</b>	<b>202,975</b>	<b>202,975</b>	
<b>Department Total</b>	<b>439,786</b>	<b>459,576</b>	<b>536,647</b>	<b>612,892</b>	<b>486,459</b>	



Oconee County, South Carolina  
 Planning (712)  
 2012-2013 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recpm	FY 2013 Council Approved
Salary and Wages	131,104	132,773	140,811	148,464	148,464	
Overtime	-	-	-	-	-	
Fringe	22,959	25,166	26,737	29,786	29,786	
Health Insurance	29,184	27,719	27,666	33,798	32,128	
<b>Salary and Wage Totals</b>	<b>183,246</b>	<b>185,658</b>	<b>195,214</b>	<b>212,048</b>	<b>210,377</b>	
<b>New Position Total</b>						
Telecommunications	405	391	-	-	-	
Dues: Organizations	510	920	700	800	800	
Staff Development	890	2,135	1,500	2,000	2,000	
Commission Honoraria	3,725	3,500	5,000	5,000	5,000	
Small Equipment	-	2,862	3,000	3,000	3,000	
Operational	917	1,998	3,000	3,000	3,000	
Clothing/Uniforms	180	-	-	-	-	
Vehicle/Equipmt Capital Expenditures	-	-	22,000	-	-	
Vehicle Maintenance	-	116	200	400	400	
Gasoline	-	564	650	1,300	1,300	
<b>Expenditure Total</b>	<b>6,628</b>	<b>12,507</b>	<b>36,050</b>	<b>15,500</b>	<b>15,500</b>	
<b>Department Total</b>	<b>189,872</b>	<b>198,165</b>	<b>231,264</b>	<b>227,548</b>	<b>225,877</b>	

Oconee County, South Carolina  
 Probate Court (502)  
 2012-2013 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Salary and Wages	255,327	261,841	228,008	239,953	239,953	
Overtime	263	3,173	500	500	500	
Fringe	42,946	48,001	41,105	45,734	45,734	
Health Insurance	58,407	55,438	55,332	67,596	64,256	
<b>Salary and Wage Totals</b>	<b>356,943</b>	<b>368,453</b>	<b>324,945</b>	<b>353,783</b>	<b>350,442</b>	-
<b>New Position Total</b>	-	-	-	-	-	-
Travel	-	408	545	320	320	
Maintenance on Equipment	3,847	2,987	5,000	4,540	4,540	
Court Expense	9,770	11,807	9,000	8,800	8,800	
Equipment-Rented/Leased	-	-	-	460	460	
Telecommunications	1,129	1,505	600	1,200	1,200	
Data Processing	6,277	3,920	5,000	-	-	
Dues: Organizations	200	200	350	200	200	
Staff Development	3,013	3,590	4,500	3,000	3,000	
Small Equipment	9,278	14,014	4,000	1,000	1,000	
Operational	7,995	8,830	6,500	6,400	6,400	
Food	-	-	-	200	200	
IT Replacement Eq./Software	-	-	-	500	500	
Equipment Capital Expenditures	8,375	25,750	-	-	-	
<b>Expenditure Total</b>	<b>49,894</b>	<b>73,011</b>	<b>36,495</b>	<b>26,620</b>	<b>26,620</b>	-
<b>Department Total</b>	<b>406,827</b>	<b>441,464</b>	<b>360,440</b>	<b>380,403</b>	<b>377,062</b>	-

Oconee County, South Carolina  
 Procurement (713)  
 2012-2013 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recam	FY 2013 Council Approved
Salary and Wages	124,342	124,212	127,881	133,432	133,432	
Overtime	75	327	234	234	234	
Fringe	19,953	21,975	22,333	25,948	25,948	
Health Insurance	29,244	27,719	27,660	33,798	32,128	
<b>Salary and Wage Totals</b>	<b>173,614</b>	<b>174,233</b>	<b>178,108</b>	<b>193,412</b>	<b>191,742</b>	
<b>New Position Total</b>						
Maintenance on Equipment	197	-	200	200	200	
Equipment Rental	954	1,118	1,600	1,200	1,200	
Telecommunications	946	1,009	-	-	-	
Data Processing	170	170	200	170	170	
Advertising	442	895	800	1,000	1,000	
Dues: Organizations	420	420	450	450	450	
Staff Development	3,638	3,024	3,800	3,325	3,325	
Small Equipment	1,881	-	1,000	542	542	
Operational	5,617	5,054	5,800	3,500	3,500	
<b>Expenditure Total</b>	<b>14,266</b>	<b>11,609</b>	<b>13,850</b>	<b>16,387</b>	<b>16,397</b>	
<b>Department Total</b>	<b>187,878</b>	<b>185,842</b>	<b>191,958</b>	<b>203,799</b>	<b>202,128</b>	

Oconee County, South Carolina  
**Engineering Services (743)**  
 2012-2013 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Professional Engineering	11,815	2,263	-	60,000	-	-
Professional FY 09 Roll	34,213	-	-	-	-	-
<b>Expenditure Total</b>	<b>46,027</b>	<b>2,263</b>	<b>-</b>	<b>60,000</b>	<b>-</b>	<b>-</b>
<b>Department Total</b>	<b>46,027</b>	<b>2,263</b>	<b>-</b>	<b>60,000</b>	<b>-</b>	<b>-</b>

Oconee County, South Carolina  
**Public Defender (510)**  
**2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
OC Public Defender	150,000	150,000	150,000	212,000	212,000	
<b>Total</b>	150,000	150,000	150,000	212,000	212,000	-

Oconee County, South Carolina  
 Register of Deeds (735)  
 2012-2013 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Salary and Wages	182,436	158,416	163,343	171,262	171,262	
Fringe	28,809	27,734	28,503	31,709	31,709	
Health Insurance	48,740	36,959	36,888	45,064	42,837	
<b>Salary and Wage Totals</b>	<b>259,984</b>	<b>223,109</b>	<b>228,734</b>	<b>248,034</b>	<b>245,807</b>	
<b>New Positions:</b>						
Records Specialist				43,662	-	
<b>New Position Total</b>				<b>43,662</b>		
Maintenance on Equipment	1,814	1,366	2,500	2,400	2,400	
Equipment Rental	2,048	2,758	3,000	2,700	2,700	
Telecommunications	661	661	-	-	-	
Data Processing	55,981	57,331	60,000	55,000	55,000	
Dues: Organizations	125	125	200	200	200	
Staff Development	1,555	1,643	2,000	2,000	2,000	
Insurance (E&O)	-	2,226	-	-	-	
Small Equipment	2,881	398	7,100	-	-	
Operational Equipment Capital	15,371 13,899	10,172 -	10,000 -	10,000 -	10,000 -	
<b>Expenditure Total</b>	<b>94,335</b>	<b>76,680</b>	<b>84,800</b>	<b>72,300</b>	<b>72,300</b>	
<b>Department Total</b>	<b>354,319</b>	<b>299,789</b>	<b>313,534</b>	<b>320,396</b>	<b>318,107</b>	

**Oconee County, South Carolina  
Registration & Elections (715)  
2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Salary and Wages	78,853	80,773	83,173	87,359	87,359	
Overtime	292	342	550	1,000	1,000	
Fringe	13,329	14,611	14,807	16,258	16,258	
Health Insurance	19,496	18,479	18,444	22,532	21,418	
<b>Salary and Wage Totals</b>	<b>111,970</b>	<b>114,205</b>	<b>116,974</b>	<b>127,149</b>	<b>126,035</b>	
<b>New Position Total</b>	-	-	-	-	-	-
Travel	322	738	800	800	800	
Maintenance on Equipment	6,212	6,623	8,000	7,500	7,500	
Professional	2,649	2,865	12,000	3,000	3,000	
Telecommunications	486	472	-	450	450	
IT Replacement Eq./Software	-	-	-	350	350	
Data Processing	12,955	13,409	16,000	17,000	17,000	
Advertising	306	233	500	350	350	
Dues: Organizations	40	140	140	140	140	
Staff Development	1,249	1,480	1,800	2,800	2,800	
Small Equipment	1,229	3,849	1,000	1,200	1,200	
Operational	35,384	15,695	18,000	10,850	10,850	
Postage	26	70	80	100	100	
<b>Expenditure Total</b>	<b>60,859</b>	<b>45,582</b>	<b>58,320</b>	<b>44,540</b>	<b>44,540</b>	
<b>Department Total</b>	<b>172,829</b>	<b>159,787</b>	<b>175,294</b>	<b>171,689</b>	<b>170,575</b>	-

Oconee County, South Carolina  
 Roads (601)  
 2012-2013 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Salary and Wages	1,272,258	1,245,792	1,315,074	1,351,181	1,351,181	
Overtime	18,905	23,277	29,500	25,000	25,000	
Fringe	277,305	258,428	319,524	343,169	343,169	
Health Insurance	369,861	351,109	350,436	428,111	408,951	
<b>Salary and Wage Totals</b>	<b>1,938,429</b>	<b>1,878,606</b>	<b>2,014,534</b>	<b>2,147,461</b>	<b>2,128,301</b>	
<b>New Positions:</b>						
Storm Water Manager				69,325	-	
Traffic Manager				69,325	-	
Staff Engineer				69,325	-	
Right-of-Way Specialist				50,431	-	
Engineering Tech				40,028	-	
Laborer				41,818	-	
Laborer				41,818	-	
<b>New Position Total</b>				<b>332,070</b>		
Building Maintenance	-	21,400	2,500	2,500	2,500	
Maintenance on Equipment	1,402	4,517	3,500	3,500	3,500	
Equipment Rental	4,914	12,000	7,000	7,000	7,000	
Telecommunications	9,095	13,445	-	-	-	
Gas & Fuel Oil	-	3,879	5,000	5,000	5,000	
Electricity	-	12,810	14,000	14,000	14,000	
Water / Sewer / Garbage	-	2,005	2,500	2,500	2,500	
Data Processing	3,900	6,424	6,000	6,000	6,000	
Dues: Organizations	336	490	500	500	500	
Staff Development	2,526	3,570	4,875	4,875	4,875	
Special Dept. Supplies	1,200	1,080	1,000	1,000	1,000	
Safety Equipment	11,951	13,976	13,000	13,000	13,000	
Small Equipment	25,000	24,319	18,000	18,000	18,000	
Operational	279,403	289,271	250,000	250,000	250,000	
Operational FY 08 Roll	4,380	-	-	-	-	
Food	993	1,271	1,000	1,000	1,000	
IT Replacement Eq./Software	-	-	-	10,000	5,000	
Clothing: Uniforms	13,283	14,954	15,000	15,000	15,000	
Equipment Capital Expenditures	18,605	44,608	25,000	25,000	-	
Vehicles/Equip Capital Expenditures	394,999	129,994	350,000	350,000	-	
Road Paving	55,068	613,749	600,000	110,281	110,281	
Department Paving	253,391	8,856	-	-	-	
Bridge Replacement	28,134	-	-	-	-	
Bridge Replacement FY09	55,725	-	-	-	-	
General Gravel Use	229,413	286,329	200,000	200,000	200,000	
Road Paving C-Fund	573,510	-	-	-	-	



**Roads (601)  
2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Automobile Maint	-	181,225	200,000	200,000	200,000	
Gasoline	-	47,716	50,000	50,000	50,000	
Diesel	-	165,774	150,000	150,000	150,000	
<b>Expenditure Total</b>	<b>1,966,210</b>	<b>1,993,232</b>	<b>1,910,375</b>	<b>1,439,156</b>	<b>1,059,156</b>	
<b>Department Total</b>	<b>3,903,639</b>	<b>3,759,887</b>	<b>3,933,409</b>	<b>3,968,896</b>	<b>3,185,457</b>	

Oconee County, South Carolina  
 Sheriff's Office (101)  
 2012-2013 Budget

Description	FY 2010	FY 2011	FY 2012	FY 2013	FY 2013	FY 2013
	Actual	Actual	Budget	Request	Admin Recom.	Council Approved
Salary and Wages	3,345,210	3,285,580	3,393,462	3,521,474	3,346,474	
Overtime	244,853	226,131	250,000	250,000	250,000	
Fringe	701,499	788,306	826,692	877,853	877,853	
Health Insurance	847,149	803,854	802,314	957,617	910,285	
<b>Salary and Wage Totals</b>	<b>5,138,711</b>	<b>5,103,871</b>	<b>5,272,468</b>	<b>5,606,944</b>	<b>5,384,612</b>	
<b>New Position</b>						
Corporal - Sex Offender	-	-	-	56,760	-	
Sergeant - Narcotics	-	-	-	59,389	-	
Sergeant - Evidence	-	-	-	59,389	-	
Deputy II - Court House	-	-	-	50,824	-	
Sergeant - Training	-	-	-	59,389	-	
Deputy II	-	-	-	50,824	-	
Deputy II	-	-	-	50,824	-	
Deputy II	-	-	-	50,824	-	
Deputy II	-	-	-	50,824	-	
Recluses - Lieutenant Investigations	-	-	-	2,950	-	
<b>New Position Total</b>				<b>491,396</b>		
Maintenance on Equipment	22,016	4,836	19,608	19,607	19,607	
Professional	97,508	92,039	95,000	95,000	95,000	
Equipment Rental	318	2,150	3,000	3,000	3,000	
Electricity	1,856	1,412	1,500	1,500	1,500	
Water/Sewer/Garbage	240	444	400	400	400	
Data Processing	13,315	13,924	15,000	15,000	15,000	
Medical	6,083	2,984	7,000	7,000	7,000	
Dues: Organizations	5,180	6,771	6,000	6,000	6,000	
Staff Development	26,113	21,458	20,000	20,000	20,000	
Small Equipment	73,746	75,101	30,000	25,000	25,000	
Operational	41,180	40,921	43,000	43,000	43,000	
Postage	259	421	600	600	600	
Food	1,622	1,594	2,500	2,500	2,500	
Clothing: Uniforms	120,839	85,326	96,740	96,740	96,740	
Firing Range	61,556	64,355	65,000	45,000	45,000	
Sub-Station	2,796	2,795	4,000	4,000	4,000	
Equipment Capital	31,477	22,729	-	-	-	
Capital Vehicle	249,504	242,303	250,000	125,000	250,000	
DSS Child Support (Federal)	5,961	2,913	5,000	-	-	
Helicopter Maintenance	9,312	8,928	9,000	9,000	9,000	
Gravel	9,054	355	2,000	2,000	2,000	
Automobile Maint	-	30,095	100,000	100,000	100,000	
Gasoline	195	331,050	360,000	360,000	360,000	
Diesel	-	660	500	500	500	
Misc Grant Match	-	2,678	3,000	-	-	
<b>Expenditure Totals</b>	<b>780,128</b>	<b>1,118,240</b>	<b>1,139,848</b>	<b>890,847</b>	<b>1,105,947</b>	
<b>Department Total</b>	<b>5,918,839</b>	<b>6,222,110</b>	<b>6,411,306</b>	<b>7,079,787</b>	<b>6,490,459</b>	

Oconee County, South Carolina  
**Soil & Water (716)**  
**2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Salary and Wages	26,115	23,799	25,142	26,679	26,679	
Fringe	4,033	4,168	4,387	4,940	4,940	
Health Insurance	9,748	9,239	9,222	11,266	10,709	
<b>Salary and Wage Totals</b>	<b>39,896</b>	<b>37,207</b>	<b>38,751</b>	<b>42,885</b>	<b>42,328</b>	-
<b>New Position Total</b>	-	-	-	-	-	-
Maint Buildings/Ground	6,216	8,642	8,000	8,800	8,800	
Gas & Fuel Oil Ag Building	-	1,062	1,500	1,850	1,850	
Electricity Ag Building	-	5,330	5,000	5,800	5,800	
Water / Sewer / Garbage	-	608	800	800	800	
Insurance	1,165	1,380	1,500	1,850	1,850	
<b>Expenditure Total</b>	<b>7,381</b>	<b>17,622</b>	<b>16,800</b>	<b>18,700</b>	<b>18,700</b>	-
<b>Department Total</b>	<b>47,277</b>	<b>54,829</b>	<b>55,551</b>	<b>61,585</b>	<b>61,028</b>	-

Oconee County, South Carolina  
 Solicitor (504)  
 2012-2013 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Salary and Wages	331,807	375,095	435,293	464,340	464,340	
Overtime/Comp Salary/Fringe	-	-	-	-	-	
Fringe	55,030	63,675	78,165	88,456	88,456	
Health Insurance	68,095	74,970	82,998	101,395	96,383	
<b>Salary and Wage Totals</b>	<b>454,932</b>	<b>513,740</b>	<b>596,456</b>	<b>654,191</b>	<b>649,180</b>	-
<b>Temporary Positions</b>						
<b>New Position Total</b>	-	-	-	-	-	-
Telecommunications	(2)	-	-	-	-	
Vehicles Capital Expenditures	10,000	-	-	-	-	
Automobile Maintenance	-	27	500	500	500	
Gasoline	-	573	1,000	1,000	1,000	
<b>Expenditure Total</b>	<b>9,998</b>	<b>600</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	-
<b>Department Total</b>	<b>464,930</b>	<b>514,343</b>	<b>597,956</b>	<b>655,692</b>	<b>650,680</b>	-

**Oconee County, South Carolina  
Solid Waste (718)  
2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Salary and Wages	1,122,523	1,075,713	1,156,595	1,203,636	1,203,636	
Overtime	5,155	4,433	5,000	5,000	5,000	
Fringe	226,881	236,891	260,466	284,167	284,167	
Health Insurance	360,233	332,629	341,214	416,845	396,242	
<b>Salary and Wage Totals</b>	<b>1,714,792</b>	<b>1,649,666</b>	<b>1,763,275</b>	<b>1,909,648</b>	<b>1,889,045</b>	
<b>New Positions</b>						
Account Clerk I				40,305	-	
P/T Grounds Keeper				27,957	-	
Equipment Operator I				44,456	-	
<b>New Position Total</b>				<b>112,718</b>		
Travel	94	-	200	200	200	
Building Maintenance	39,176	16,201	30,000	25,000	18,000	
Building Maintenance	-	10,000	35,000	-	-	
Building Maintenance FY09 Roll	-	4,032	-	-	-	
Maintenance on Equipment	48,062	29,878	-	35,000	30,000	
Professional	5,409	52,338	40,000	125,500	75,000	
Professional	10,548	4,000	-	-	-	
Equipment Rental	4,673	4,558	5,100	5,100	5,100	
Telecommunications	5,378	6,173	-	-	-	
Electricity	49,438	53,673	56,000	56,000	56,000	
Water/Sewer/Garbage	7,837	7,034	10,000	10,000	10,000	
Advertising	2,527	-	2,500	1,000	1,000	
Dues: Organizations	171	181	350	200	200	
Staff Development	1,305	216	2,500	2,500	2,500	
Safety Equipment	6,813	6,435	7,000	7,000	7,000	
Small Equipment	12,646	7,347	5,600	4,000	4,000	
Operational	13,653	11,191	13,000	13,000	10,000	
Postage	173	110	175	175	175	
Food	586	-	250	250	250	
IT Replacement - Equip/Software	-	-	-	2,022	2,022	
Clothing/Uniforms	19,047	12,640	22,900	19,900	15,000	
Equipment Capital Expenditures	150,541	-	84,860	110,400	-	

**Solid Waste (718)  
2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Buildings Capital Expenditures	10,309	-	-	180,000	-	-
Vehicle Capital Expenditures	-	258,364	215,540	-	-	-
Testing Wells	144,848	85,841	75,000	130,000	72,000	-
Testing Wells FY09 Roll Over	-	60,000	-	-	-	-
Tipping Fees/MSW Disposal	1,032,089	1,225,252	1,192,000	1,278,000	1,278,000	-
Impact Fees for Tires	25,668	31,744	30,000	30,000	30,000	-
General Gravel Use	13,969	36,217	35,000	25,000	25,000	-
Automobile Maintenance	-	80,210	98,000	118,000	100,000	-
Gasoline	-	9,232	8,600	9,500	8,600	-
Diesel	-	108,747	105,000	115,000	105,000	-
<b>Expenditure Total</b>	<b>1,604,752</b>	<b>2,121,673</b>	<b>2,075,575</b>	<b>2,303,747</b>	<b>1,856,047</b>	<b>-</b>
<b>Department Total</b>	<b>3,319,543</b>	<b>3,771,339</b>	<b>3,938,856</b>	<b>4,326,133</b>	<b>3,744,112</b>	<b>-</b>

Oconee County, South Carolina  
 South Cove (204)  
 2012-2013 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Salary and Wages	118,466	109,830	115,433	120,182	120,192	
Overtime	-	1,837	1,500	1,500	1,500	
Fringe	22,432	22,887	24,128	26,461	26,461	
Health Insurance	38,912	36,959	36,888	45,064	42,837	
<b>Salary and Wage Totals</b>	<b>179,822</b>	<b>171,492</b>	<b>177,949</b>	<b>195,218</b>	<b>190,990</b>	<b>-</b>
None	-	-	-	-	-	
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Building Maintenance	28,558	41,149	49,520	28,100	28,100	
Maintenance on Equipment	988	674	1,100	1,100	1,100	
Equipment Rental	64	-	500	500	500	
Telecommunications	518	581	-	-	-	
Gas & Fuel Oil	481	1,116	700	1,500	1,500	
Electricity	28,626	33,813	33,000	34,000	34,000	
Water/Sewer/Garbage	3,593	2,663	5,000	4,000	4,000	
Staff Development	(40)	2,083	-	-	-	
Small Equipment	1,989	10,565	2,200	2,000	2,000	
Operational	12,088	1,913	12,950	10,000	10,000	
Food	117	2,794	100	100	100	
Clothing: Uniforms	1,948	-	1,500	2,000	2,000	
Concessions	3,499	-	6,500	1,500	1,500	
Capital Expenditures Building	488	-	-	-	-	
Capital Expenditure Vehicle/Equipmt	10,605	-	-	-	-	
<b>Expenditure Total</b>	<b>93,522</b>	<b>97,352</b>	<b>113,070</b>	<b>84,800</b>	<b>84,800</b>	<b>-</b>
<b>Department Total</b>	<b>273,351</b>	<b>268,844</b>	<b>291,919</b>	<b>278,018</b>	<b>275,790</b>	<b>-</b>

Oconee County, South Carolina  
 Computer Tax Center (304)  
 2012-2013 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
<b>New Position</b>						
Business Analyst	-	-	-	58,190	-	-
<b>New Position Total</b>	-	-	-	58,190	-	-
Maintenance of Equipment	-	987	-	480	-	-
Telecommunications	840	-	-	-	-	-
Data Processing	132,006	-	-	-	-	-
Dues: Organizations	-	-	-	400	-	-
School/Seminar/Training/Mtg	-	-	-	1,500	-	-
Small Capital	1,164	-	-	3,000	-	-
Operational	28,980	-	-	500	-	-
IT Replacement Equip/Software	-	-	-	2,500	-	-
CIDR Fee	11,007	-	-	-	-	-
Temporary Tag Fee	586	-	-	-	-	-
<b>Expenditure Total</b>	174,592	987	-	66,570	-	-
<b>Department Total</b>	174,592	987	-	66,570	-	-



Oconee County, South Carolina  
 Delinquent Tax (305)  
 2012-2013 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Salary and Wages	102,697	90,526	102,747	108,368	108,368	
Overtime	293	35	263	-	-	
Fringe & Benefits	18,287	17,784	20,116	21,911	21,911	
Health Insurance	29,224	27,719	27,666	33,798	32,128	
<b>Salary and Wage Totals</b>	<b>150,500</b>	<b>136,063</b>	<b>150,792</b>	<b>162,078</b>	<b>160,407</b>	
<b>New Position Total</b>						
Travel	-	351	500	250	250	
Maintenance on Equipment	355	416	500	500	500	
Telecommunications	1,001	713	-	-	-	
Data Processing	-	12,972	8,000	7,000	7,000	
Dues: Organizations	55	-	150	150	150	
Staff Development	1,508	931	2,000	2,000	2,000	
Small Equipment	491	-	4,150	250	250	
Operational	3,776	2,160	3,700	3,250	3,250	
Tax Sale Expenditures	253,097	203,072	256,577	270,330	270,330	
<b>Expenditure Total</b>	<b>280,283</b>	<b>220,514</b>	<b>275,517</b>	<b>283,730</b>	<b>283,730</b>	
<b>Department Total</b>	<b>410,783</b>	<b>356,877</b>	<b>426,369</b>	<b>445,308</b>	<b>444,137</b>	-

**Oconee County, South Carolina  
Transfers Out  
2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Capital Projects Fund	5,833,860	320,000	-	153,900	-	
Miscellaneous Special Revenues Fund	-	-	-	5,000	12,000	
Sheriff's Victim Services Fund	114,692	39,138	56,604	63,900	62,300	
Solicitor's Victim Services Fund	7,747	13,952	25,200	28,510	28,000	
Economic Development Fund	-	523,410	-	291,000	1,041,000	
Bridge & Culvert Fund	-	986,727	-	-	-	
Oconee FOCUS Fund	-	645	-	-	-	
<b>Total</b>	<b>5,956,299</b>	<b>1,883,872</b>	<b>81,804</b>	<b>542,610</b>	<b>1,143,300</b>	<b>-</b>

**Oconee County, South Carolina  
Treasurer (306)  
2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Salary and Wages	229,416	228,125	234,797	239,518	239,518	
Overtime	1,087	510	4,000	1,000	1,000	
Fringe & Benefits	38,525	41,698	43,630	46,823	46,623	
Health Insurance	68,155	64,678	64,554	78,863	74,965	
<b>Salary and Wage Totals</b>	<b>327,184</b>	<b>335,011</b>	<b>346,981</b>	<b>366,004</b>	<b>362,106</b>	<b>-</b>
<b>New Positions</b>						
Security Guard	-	-	-	49,558	-	
<b>New Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>49,558</b>	<b>-</b>	<b>-</b>
Travel	505	464	600	600	600	
Maintenance on Equipment	445	15,679	22,000	22,300	22,300	
Professional	-	16,889	18,100	12,500	12,500	
Equipment Rental	790	1,354	1,400	1,400	1,400	
Telecommunications	752	792	-	-	-	
Data Processing	-	-	3,180	-	-	
Advertising	-	358	350	250	250	
Dues: Organizations	100	150	150	150	150	
Staff Development	3,751	3,447	4,000	4,000	4,000	
Small Equipment	4,324	7,472	7,500	500	500	
Operational	7,033	20,502	26,150	21,150	21,150	
Postage	71,300	79,754	85,653	73,653	73,653	
Automobile Maintenance	-	114	800	800	800	
Gasoline - Treasurer	-	713	800	800	800	
<b>Expenditures Total</b>	<b>69,000</b>	<b>197,682</b>	<b>170,633</b>	<b>138,103</b>	<b>136,103</b>	<b>-</b>
<b>Department Total</b>	<b>426,184</b>	<b>482,699</b>	<b>517,664</b>	<b>553,685</b>	<b>500,209</b>	<b>-</b>

Oconee County, South Carolina  
 Vehicle Maintenance Facility (721)  
 2012-2013 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin. Recom	FY 2013 Council Approved
Salary and Wages	458,592	455,472	480,347	508,889	508,889	
Overtime	2,796	3,535	5,852	5,000	5,000	
Fringe	87,278	94,693	103,459	113,191	113,191	
Health Insurance	136,251	129,358	129,108	157,725	149,929	
<b>Salary and Wage Totals</b>	<b>682,915</b>	<b>683,057</b>	<b>727,766</b>	<b>784,805</b>	<b>776,810</b>	
<b>New Position Total</b>						
Building Maintenance	-	4,649	4,500	3,100	3,100	
Maintenance on Equipment	4,807	6,347	6,000	6,000	6,000	
Telecommunications	4,906	5,286	-	-	-	
Gas & Fuel Oil	-	5,805	5,600	5,600	5,600	
Electricity	-	12,419	13,500	13,500	13,500	
Water / Sewer / Garbage	-	1,455	1,700	1,700	1,700	
Data Processing	3,154	4,350	4,000	4,000	4,000	
Dues: Organizations	100	100	150	150	150	
Staff Development	1,958	1,804	2,900	3,000	3,000	
Safety Equipment	2,028	1,555	2,200	2,900	2,900	
Small Equipment	9,662	10,004	9,000	8,000	8,000	
Operational	3,189	13,908	14,000	12,000	12,000	
Postage	291	157	300	300	300	
Food	453	487	500	-	-	
Clothing: Uniforms	5,175	3,875	5,400	5,400	5,400	
Vehicles/Eqpmt Capital Expenditures	6,326	-	23,805	-	-	
General Gravel Use	-	-	250	-	-	
Automobile Maintenance Sheriff	96,905	-	-	-	-	
Automobile Maintenance Coroner	72	-	-	-	-	
Automobile Maintenance Emergency Services	83,711	-	-	-	-	
Automobile Maintenance Animal Control	4,010	-	-	-	-	
Automobile Maintenance PRT	12,137	-	-	-	-	
Automobile Maintenance Library	1,497	-	-	-	-	
Automobile Maintenance Assessor	1,502	-	-	-	-	
Automobile Maintenance Delinquent Tax	152	-	-	-	-	

**Vehicle Maintenance Facility (721)  
2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Automobile Maintenance Treasurer	282	-	-	-	-	-
Automobile Maintenance Solicitor	234	-	-	-	-	-
Automobile Maintenance Magistrate	218	-	-	-	-	-
Automobile Maintenance Road Department	188,934	-	-	-	-	-
Automobile Maintenance Building Codes	2,204	-	-	-	-	-
Automobile Maintenance Economic Development	16	-	-	-	-	-
Automobile Maintenance Human Resources	151	-	-	-	-	-
Automobile Maintenance Information Technology	378	-	-	-	-	-
Automobile Maintenance Planning	314	-	-	-	-	-
Automobile Maintenance Facilities Maintenance	6,085	-	-	-	-	-
Automobile Maintenance Administrator	280	-	-	-	-	-
Automobile Maintenance Solid Waste	87,341	-	-	-	-	-
Automobile Maintenance Airport	4,746	-	-	-	-	-
Automobile Maintenance Vehicle Maintenance	4,889	6,365	7,000	7,000	7,000	-
Automobile Maintenance Pine Street	131	-	-	-	-	-
Vehicle Maint Contingency	-	-	-	-	-	-
Gasoline Sheriff	280,657	-	-	-	-	-
Gasoline Coroner	3,274	-	-	-	-	-
Gasoline Emergency Services	23,112	-	-	-	-	-
Gasoline Animal Control	12,270	-	-	-	-	-
Gasoline PRT	11,928	-	-	-	-	-
Gasoline Library	1,836	-	-	-	-	-
Gasoline Assessor	3,397	-	-	-	-	-
Gasoline Delinquent Tax	195	-	-	-	-	-
Gasoline Treasurer	415	-	-	-	-	-
Gasoline Solicitor	859	-	-	-	-	-
Gasoline Magistrate	1,276	-	-	-	-	-
Gasoline Road Department (State)	40,651	-	-	-	-	-

**Vehicle Maintenance Facility (721)  
2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Gasoline Building Codes	8,739	-	-	-	-	-
Gasoline Economic Development	500	-	-	-	-	-
Gasoline Human Resources	220	-	-	-	-	-
Gasoline Information Technology	2,226	-	-	-	-	-
Gasoline Planning	402	-	-	-	-	-
Gasoline Facilities Maintenance	14,061	-	-	-	-	-
Gasoline Administrator	989	-	-	-	-	-
Gasoline Solid Waste	5,770	-	-	-	-	-
Gasoline Airport	1,797	-	-	-	-	-
Gasoline Vehicle Maintenance	11,590	14,186	13,800	13,800	13,800	-
Gasoline Pine Street	827	-	-	-	-	-
Gasoline Contingency	-	-	-	-	-	-
Diesel Sheriff	305	-	-	-	-	-
Diesel Emergency Services	9,169	-	-	-	-	-
Diesel PRT	1,015	-	-	-	-	-
Diesel Library	972	-	-	-	-	-
Diesel Road Department (State)	122,544	-	-	-	-	-
Diesel Solid Waste	83,350	-	-	-	-	-
Diesel Airport	625	-	-	-	-	-
Diesel Vehicle Maintenance	1,101	912	1,100	1,100	1,100	-
Diesel Contingency	-	-	-	-	-	-
Kerosene	-	-	-	-	-	-
<b>Expenditure Total</b>	<b>1,187,189</b>	<b>92,834</b>	<b>116,705</b>	<b>87,550</b>	<b>87,550</b>	<b>-</b>
<b>Department Total</b>	<b>1,870,104</b>	<b>775,691</b>	<b>843,471</b>	<b>872,156</b>	<b>864,360</b>	<b>-</b>

Oconee County, South Carolina  
**Veteran's Affairs (404)**  
**2012-2013 Budget**

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Salary and Wages	115,212	115,067	118,431	124,154	124,154	
Fringe	19,570	21,361	21,889	24,252	24,252	
Health Insurance	29,204	27,719	27,666	33,798	32,128	
<b>Salary and Wage Totals</b>	<b>163,986</b>	<b>164,147</b>	<b>167,986</b>	<b>182,204</b>	<b>180,534</b>	
<b>New Position Total</b>	-	-	-	-	-	-
Travel	-	-	500	-	-	
Maintenance on Equipment	1,799	2,324	2,200	2,200	2,200	
Telecommunications	1,604	1,716	-	-	-	
Dues: Organizations	25	25	50	50	50	
Staff Development	295	601	550	150	150	
Small Equipment	782	2,051	1,200	1,200	1,200	
Operational	3,611	3,071	3,750	2,500	2,500	
Food	302	347	350	350	350	
<b>Expenditures Total</b>	<b>8,478</b>	<b>10,336</b>	<b>8,600</b>	<b>6,450</b>	<b>6,450</b>	
<b>Department Total</b>	<b>172,403</b>	<b>174,483</b>	<b>176,586</b>	<b>188,654</b>	<b>186,984</b>	

Oconee County, South Carolina  
 Zoning (727)  
 2012-2013 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
New Position	-	-	-	-	-	-
Advertising	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Commission Honoraria	-	700	-	-	-	-
Small Capital	1,050	-	-	-	-	-
Operational	3,598	2,996	-	-	-	-
<b>Expenditure Total</b>	<b>4,649</b>	<b>3,696</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Department Total</b>	<b>4,649</b>	<b>3,696</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**Oconee County, South Carolina  
New Position Request  
Budget Year 2012-2013**

Description	FY 2013 Request Salary &	FY 2013 Admin Recom	FY 2013 Council Approved
<b>Sheriff's Office (101)</b>			
Corporal - Sex Offender Registry	56,780	-	
Sergeant - Narcotics/Vice Investigator	59,389	-	
Sergeant - Evidence Technician	59,389	-	
Deputy II - Courthouse	50,824	-	
Sergeant - Training	59,389	-	
Deputy II	50,824	-	
Deputy II	50,824	-	
Deputy II	50,824	-	
Deputy II	50,824	-	
Lieutenant - Investigations Reclass	2,950	-	
<b>Coroner (103)</b>			
Part-Time Chief Deputy Coroner	7,272	-	
<b>Communications (104)</b>			
Part-Time Dispatchers	73,242	-	
<b>Emergency Services (105)</b>			
Part-Time Radiological/EMR Trainer	11,168	-	
Part-Time Secretary II	16,839	-	
<b>Detention Center (106)</b>			
Secretary III	43,662	-	
Reclassification to SGT, CPL, Master CO	14,749	-	
<b>Animal Control (110)</b>			
Custodian I	39,544	-	
<b>Parks, Recreation &amp; Tourism (202)</b>			
Convert part-time administrative assistant position to full-time	25,763	-	
<b>Chau Ram Park (205)</b>			
Park Ranger I	46,355	-	
<b>Library (206)</b>			
Hispanic Outreach Specialist	21,816	-	
<b>Tax Center (304)</b>			
Business Analyst	58,190	-	
<b>Treasurer (306)</b>			
Security Guard	49,558	-	
<b>Magistrate (509)</b>			
Part-Time Court Clerk	29,062	-	

Oconee County, South Carolina  
 New Position Request  
 Budget Year 2012-2013

Description	FY 2013 Request Salary &	FY 2013 Admin Recom	FY 2013 Council Approved
<b>Road Department (601)</b>			
Storm water Manager	69,325		
Traffic Manager	69,325		
Staff Engineer	69,325		
Right-of-Way Specialist	50,431		
Engineering Technician	40,028		
Laborer	41,818		
Laborer	41,818		
<b>Facilities Maintenance (714)</b>			
Maintenance Mechanic I	48,480		
Maintenance Mechanic I	48,480		
Maintenance Mechanic II	51,716		
Maintenance Mechanic II	51,716		
<b>Solid Waste (718)</b>			
Account Clerk I	40,305		
Seasonal Groundskeeper	27,957		
Equipment Operator I	44,456		
<b>Register of Deeds (735)</b>			
Records Specialist	43,682		
<b>New Position Request</b>		<b>1,607,658</b>	<b>-</b>

## FY 2012-2013 Department Capital Request Summary

Dept #	Description	New or Replacement	Number Requested	Cost Per Unit	Total Requested	Total Recommended for 10 Fund	State and Federal Grants
101	Ford F-250	New	1	\$ 31,269	\$ 31,269	\$ 250,000	
101	Dodge Grand Caravan	New	1	\$ 25,287	\$ 25,287		
101	Chevrolet Tahoe	New	1	\$ 30,833	\$ 30,833		
101	Chevrolet Silverado 1500 Truck	Replacement	1	\$ 25,262	\$ 25,262		
101	Chevrolet Tahoe	Replacement	1	\$ 28,510	\$ 28,510		
101	Chevrolet Tahoe with Pursuit Package	Replacement	1	\$ 28,510	\$ 28,510		
101	Chevrolet Caprice	Replacement	8	\$ 30,082	\$ 240,656		
101	Chevrolet Caprice	New	4	\$ 30,082	\$ 120,328		
101	Chevrolet Tahoe	New	1	\$ 30,533	\$ 30,833		
101	Chevrolet Caprice	New	1	\$ 30,082	\$ 30,082		
103	Walk-In-Cooler	New	1	\$ 20,500	\$ 20,500	\$ -	
104	911 Center Recording System	Replacement	1	\$ 35,000	\$ 35,000	\$ -	
104	CAD/RMS Data Storage Upgrade	New	1	\$ 17,000	\$ 17,000	\$ -	
104	Exchange Server Upgrade 2010	Replacement	1	\$ 30,000	\$ 30,000	\$ -	
104	Sheriff's Office Primary Fileserver	Replacement	1	\$ 15,000	\$ 15,000	\$ -	
104	Fire Repeater Expansion	New	1	\$ 50,000	\$ 50,000	\$ -	
106	Three Compartment Steam Cooker, Gas-Fired	Replacement	1	\$ 23,290	\$ 23,290	\$ -	
106	Live Scan Fingerprint System	Replacement	1	\$ 29,930	\$ 29,930	\$ -	
106	Acquisition of Property Adjoining LEC	New	1	\$ 46,870	\$ 46,870	\$ 46,870	
102	4 door, 4 wheel drive SUV	New	1	\$ 50,000	\$ 50,000	\$ -	
102	NFPA Compliant Triple Combination Fire Engine	New	2	\$ 450,000	\$ 900,000	\$ -	
102	Fire Substation	New	3	\$ 150,000	\$ 300,000	\$ -	
102	Upgrades to Emergency Services Training Facility	New	1	\$ 126,000	\$ 126,000	\$ -	
105	Mobile Command Vehicle	Replacement	1	\$ 110,000	\$ 110,000	\$ -	
105	Vehicle for Deputy Director	New	1	\$ 38,000	\$ 38,000	\$ -	
110	Metal cover with commercial Fence	New	1	\$ 9,890	\$ 9,890	\$ -	
110	Vehicle - Van	Replacement	1	\$ 12,300	\$ 12,300	\$ -	
110	Chevy Colorado extended cab	Replacement	1	\$ 17,288	\$ 17,288	\$ -	
205	ADA Vault Restroom	New	1	\$ 40,000	\$ 40,000	\$ -	
204	New Maintenance Building	Replacement	1	\$ 140,000	\$ 140,000	\$ -	
	Skid Steer with Bucket and Pallet Fork/Frame, Attachment						
203	Backhoe	Replacement	1	\$ 31,005	\$ 31,005	\$ -	
306	Chevrolet Impala	Replacement	1	\$ 17,926	\$ 17,926	\$ -	
601	Fuel Truck	Replacement	1	\$ 101,300	\$ 101,300	\$ -	
601	Samurai Boom	Replacement	1	\$ 47,700	\$ 47,700		
601	Paving Machine	Replacement	1	\$ 212,000	\$ 212,000		
601	Track hoe Used	New	1	\$ 265,500	\$ 265,500		
601	Tri-Axle Dump	Replacement	1	\$ 141,300	\$ 141,300		
601	Mini Excavator Used	Replacement	1	\$ 108,000	\$ 108,000		
601	Sign Truck F450	Replacement	1	\$ 41,300	\$ 41,300		
601	Sickle Bar Mower	New	1	\$ 7,500	\$ 15,000		

## FY 2012-2013 Department Capital Request Summary

Dept #	Description	New or Replacement	Number Requested	Cost Per Unit	Total Requested	Total Recommended for 10 Fund	State and Federal Grants
710	4 wheel drive vehicle Used	Replacement	1	\$ 10,000	\$ 10,000		
711	Capital Equipment				\$ 104,000	\$ 104,000	
711	GIS Phase II				\$ 120,000	\$ -	
714	Cargo Van - E350-1 Ton	New	1	\$ 21,810	\$ 21,810	\$ -	
714	1/2 Ton, F-150 Regular Cab 4x2	New	1	\$ 16,230	\$ 16,230	\$ -	
718	Replacement Compactors for Centers 10, 9, 5, and 1	Replacement	6	\$ 18,400	\$ 110,400		
	Additions and Remodel of Solid Waste Office to Enlarge Conference Room	New	1	\$ 125,000	\$ 125,000	\$ -	
718	Replace Asphalt around Transfer Station	Replacement	1	\$ 55,000	\$ 55,000		
718	Used D-6 Dozer for Landfill	New	1	\$ 75,000	\$ 75,000		
719	Rubber-Tire Loader	Replacement	1	\$ 685,000	\$ 685,000		
720	Brushmower				\$ 9,050	\$ 9,050	
720	Aviation Easements	New	1	\$ 100,000	\$ 5,000	\$ -	\$ 95,000
720	Obstruction Clearing for Protecting FAR	New	1	\$ 120,000	\$ 6,000	\$ -	\$ 114,000
720	Land Parcel Adjacent to Airport 11.23 Acre	New	1	\$ 196,000	\$ 9,800	\$ -	\$ 186,200
720	Land Parcel Adjacent to Airport	New	1	\$ 152,000	\$ 8,100	\$ -	\$ 153,900
720	Complete Hangar E Restroom Build out	New	1	\$ 44,000	\$ 44,000	\$ -	
720	Build Addition Revenue Producing Aircraft Storage Building	New	1	\$ 700,000	\$ 550,000	\$ -	\$ 350,000
	F-250 mechanic type truck to include mechanic's bed with air compressor	Replacement	1	\$ 25,748	\$ 25,748	\$ -	
721	Five Ton off Road Forklift	New	1	\$ 38,000	\$ 38,000	\$ -	
					<u>\$ 5,589,807</u>	<u>\$ 409,920</u>	

Oconee County, South Carolina  
 General Capital Projects Fund  
 Budget Year 2012-2013

Capital Projects Financing Sources	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Federal AIP Grant Funding	520,200	520,200	-
State AIP Grant Funding	28,900	28,900	-
Completed Capital Projects Fund Balances			
Airport Development	119,308	119,308	-
Walthalla Library - Carpet	632	632	-
4th Floor Courthouse	22,305	22,305	-
Other Capital Projects	175,575	175,575	-
Airport Land Acquisition	97,150	97,150	-
Assessor's Mobile Imaging	77,505	77,505	-
Communications Center	12,726	12,726	-
GIS Digitize Land Use Maps	90	90	-
GIS Parcel Post	1	1	-
Probate Judge	135,000	135,000	-
GIS Mapping Phase III	8,420	8,420	-
Roads - Cobb's Bridge	1,074,401	1,074,401	-
Roads - Jenkins' Bridge	56,174	56,174	-
Tax Center Project	69,250	69,250	-
T-Hangar Building	1,822	1,822	-
Tri-County Landfill	944,370	944,370	-
Westminster Emergency Building	140,000	140,000	-
Transfer from General Fund	125,000	-	-
<b>Total Capital Projects Financing Sources</b>	<b>3,806,828</b>	<b>3,481,828</b>	<b>-</b>

Capital Projects	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Remodel Solid Waste Office and Conference Room	125,000	-	-
Airport Aviation Easements	100,000	100,000	-
Airport Obstruction Clearing for FAR Protection	120,000	120,000	-
Airport Land Purchases	196,000	196,000	-
Airport House Purchase (Clemson Forest)	162,000	162,000	-
Westminster Library Expansion (Consolidate Walthalla Library-Carpet)	632	632	-
Airport Improvement Project (AIP 18 Close-out)	1	1	-
2008 CDBG Workforce Center (Close-out)	708	708	-
Chau Ram Park Residence-Formerly South Cove Storage (Increase Funding)	2,675	2,675	-
Courthouse Remediation (Consolidate 4th Floor)	22,376	22,376	-
Roads Covered Storage Building (Close-out)	1	1	-
Transfer Out to Economic Development Fund	1,746,862	1,746,862	-
Transfer Out to Bridges & Culverts Fund	1,130,575	1,130,575	-
<b>Total Capital Projects Expenditures</b>	<b>3,606,828</b>	<b>3,481,828</b>	<b>-</b>

Oconee County, South Carolina  
 Bridges & Culverts Capital Projects Fund  
 Budget Year 2012-2013

Bridges & Culverts Financing Sources	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Bridges & Culvert Mill	-	150,000	505,000	505,000	-
Transfers In From General Fund	886,727	-	-	-	-
Transfers In From Capital Projects Fund	27,103	-	1,130,575	1,130,575	-
Transfers In From Rock Quarry Fund	100,000	-	-	-	-
<b>Total Bridges &amp; Culverts Financing Sources</b>	<b>1,113,830</b>	<b>150,000</b>	<b>1,635,575</b>	<b>1,635,575</b>	<b>-</b>

Bridges & Culverts Projects	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Bridge & Culvert Replacement	44,182	150,000	450,000	450,000	-
<b>Total Bridges &amp; Culverts Expenditures</b>	<b>44,182</b>	<b>150,000</b>	<b>450,000</b>	<b>450,000</b>	<b>-</b>

Oconee County, South Carolina  
Economic Development Capital Projects Fund  
Budget Year 2012-2013

Economic Development Financing Sources	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom.	FY 2013 Council Approved
Economic Development Millage	-	500,000	505,000	505,000	-
ARC Grant	-	-	500,000	500,000	-
Federal Funds for Sewer	-	-	500,000	500,000	-
Utility Tax Credits	1,830,000	-	700,000	700,000	-
OJRSA's Grant	-	-	960,000	960,000	-
Transfer In - General Fund	4,670,761	-	1,041,000	1,041,000	-
Transfer In - Capital Projects Fund	-	-	1,746,562	1,746,562	-
Transfer In - Debt Service Pointe West Overage	-	-	600,000	600,000	-
Budgeted Fund Balance	-	-	2,058,147	2,058,147	-
<b>Total Economic Development Financing Sources</b>	<b>5,700,761</b>	<b>500,000</b>	<b>8,611,009</b>	<b>8,611,009</b>	<b>-</b>

Economic Development Projects	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom.	FY 2013 Council Approved
Development of GCCP, Echo Hills & Propex	-	500,000	-	-	-
Echo Hills Infrastructure	2,681,751	-	700,000	700,000	-
Propex	37,500	-	362,500	362,500	-
S. Entrance GCCP	135,456	-	-	-	-
Collins Craft	41,913	-	-	-	-
School Sewer Line	-	-	1,100,000	1,100,000	-
Sewer South	-	-	6,448,509	6,448,509	-
Shell Building	1,473,655	-	-	-	-
<b>Total Economic Development Expenditures</b>	<b>4,370,275</b>	<b>500,000</b>	<b>8,611,009</b>	<b>8,611,009</b>	<b>-</b>





Oconee County, South Carolina  
Emergency Services Special Revenue Fund  
2012-2013 Budget

Description	2011 Actual	2012 Budget	2013 Request	2013 Fire (102)	2013 Rescue (106)	2013 Admin Recom	Increase (Decrease) from Prior Budget	2013 Council Approved
Lease Principal	285,273	-	-	-	-	-	-	-
Lease Interest	27,662	-	-	-	-	-	-	-
Grant Match	5,200	-	-	-	-	-	-	-
Transfers Out	23,500	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,384,030</b>	<b>2,070,400</b>	<b>2,045,200</b>	<b>2,226,700</b>	<b>384,500</b>	<b>2,088,000</b>	<b>18,200</b>	<b>-</b>
<b>Change in Fund Balance</b>	<b>(5,254)</b>	<b>(791,520)</b>	<b>11,201,810</b>	<b>(1,096,772)</b>	<b>(194,838)</b>	<b>(308,800)</b>		
<b>Ending Fund Balance</b>	<b>2,137,528</b>	<b>1,336,000</b>	<b>44,388</b>			<b>1,027,400</b>		<b>1,336,000</b>

Oconee County, South Carolina  
 Tri-County Technical College Special Revenue Fund  
 2012-2013 Budget

Description	2010 Actual	2011 Actual	2012 Budget	2013 Request	2013 Admin Recom	Increase (Decrease) from Prior Budget	2013 Council Approved
<b>Revenues</b>							
2.1 Mills	1,045,399	1,089,336	1,029,151	1,060,500	1,060,500	31,349	-
<b>Total Revenues:</b>	<b>1,045,399</b>	<b>1,089,336</b>	<b>1,029,151</b>	<b>1,060,500</b>	<b>1,060,500</b>	<b>31,349</b>	<b>-</b>
<b>Expenditures</b>							
County Contribution	972,117	1,049,558	1,013,376	1,036,754	1,036,754	23,378	-
<b>Total Expenditures:</b>	<b>972,117</b>	<b>1,049,558</b>	<b>1,013,376</b>	<b>1,036,754</b>	<b>1,036,754</b>	<b>23,378</b>	<b>-</b>
<b>Change in Fund Balance</b>	<b>73,282</b>	<b>39,780</b>	<b>15,775</b>	<b>23,746</b>	<b>23,746</b>		<b>-</b>
<b>Ending Fund Balance</b>	<b>858,623</b>	<b>898,403</b>	<b>914,178</b>		<b>937,924</b>		<b>914,178</b>

Oconee County, South Carolina  
 Sheriff's Office Victim Services Fund  
 2012-2013 Budget

Description	2010 Actual	2011 Actual	2012 Budget	2013 Request	2013 Admin Recon	Increase (Decrease) from Prior Budget	2013 Council Approved
<b>Revenues</b>							
Assessments	66,500	45,511	54,000	42,000	42,000	(12,000)	-
Surcharges	32,496	31,749	38,600	29,000	29,000	(9,600)	-
General Fund Transfer	114,692	39,138	39,138	62,800	62,300	23,162	-
<b>Total Revenues</b>	<b>203,688</b>	<b>116,397</b>	<b>131,738</b>	<b>133,800</b>	<b>133,300</b>	<b>(12,000)</b>	<b>-</b>
<b>Expenditures</b>							
Total Personnel Cost	123,556	123,494	124,838	133,796	133,796	8,958	-
Staff Development	722	-	-	-	-	-	-
Operational	-	-	6,900	-	-	(6,900)	-
Foothills Crisis Center	25,000	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>149,278</b>	<b>123,494</b>	<b>131,738</b>	<b>133,796</b>	<b>133,796</b>	<b>8,958</b>	<b>-</b>
<b>Change in Fund Balance</b>	<b>54,410</b>	<b>(7,097)</b>	<b>-</b>	<b>4</b>	<b>(496)</b>	<b>-</b>	<b>-</b>
<b>Ending Fund Balance</b>	<b>8,016</b>	<b>918</b>	<b>918</b>	<b>-</b>	<b>422</b>	<b>-</b>	<b>918</b>

Oconee County, South Carolina  
 Solicitor's Office Victim Services Fund  
 2012-2013 Budget

Description	2010 Actual	2011 Actual	2012 Budget	2013 Request	2013 Admin Recon	Increase (Decrease) from Prior Budget	2013 Council Approved
<b>Revenues</b>							
Assessments	4,401	3,749	2,500	3,500	3,500	1,000	
Surcharges	28,863	43,370	28,000	25,000	25,000	(3,000)	
General Fund Transfer	7,747	13,952	25,200	28,000	28,000	2,800	
<b>Total Revenues</b>	<b>41,011</b>	<b>61,071</b>	<b>56,700</b>	<b>56,500</b>	<b>56,500</b>	<b>1,000</b>	<b>-</b>
<b>Expenditures</b>							
Personnel Cost	53,367	53,113	54,359	59,039	59,039	4,680	
<b>Total Expenditure</b>	<b>53,367</b>	<b>53,113</b>	<b>54,359</b>	<b>59,039</b>	<b>59,039</b>	<b>4,680</b>	<b>-</b>
<b>Change In Fund Balance</b>	<b>(12,356)</b>	<b>7,958</b>	<b>1,341</b>	<b>(2,539)</b>	<b>(2,539)</b>		<b>-</b>
<b>Ending Fund Balance</b>	<b>(6,341)</b>	<b>1,817</b>	<b>2,958</b>		<b>419</b>		<b>2,958</b>

Oconee County, South Carolina  
 911 Special Revenue Fund  
 2012-2013 Budget

Description	2010 Actual	2011 Actual	2012 Budget	2013 Request	2013 Admin Recon	Increase (Decrease) from Prior Budget	2013 Council Approved
<b>Revenues</b>							
AT&T E-911 Surcharges	356,675	419,338	286,323	253,000	253,000	(33,323)	
Competitive Local Exchange Carrier	53,370	66,179	45,014	51,600	51,600	6,586	
State Wireless Fund	99,201	61,884	83,302	74,000	74,000	(9,302)	
Budget & Control Board	-	-	53,212	51,000	51,000	(2,212)	
Interest	1,302	738	-	-	-	-	
<b>Total Revenues</b>	<b>610,548</b>	<b>548,139</b>	<b>467,851</b>	<b>429,600</b>	<b>429,600</b>	<b>(38,251)</b>	<b>-</b>
<b>Expenditures</b>							
Personnel	47,693	8,116	20,000	20,000	20,000	-	
Maintenance on Equipment	102,496	136,702	148,267	140,000	140,000	(8,267)	
Telecommunications	135,633	126,080	134,400	125,000	125,000	(9,400)	
Training	-	400	-	-	-	-	
Small Capital	-	-	-	3,000	3,000	3,000	
Operational	-	2,252	-	-	-	-	
Capital Equipment	118,178	165,122	197,950	64,500	64,500	(132,450)	
Debt Service - Principal	358,397	-	-	-	-	-	
Debt Service - Interest	9,718	-	-	-	-	-	
<b>Total Expenditures</b>	<b>772,116</b>	<b>438,672</b>	<b>500,617</b>	<b>352,500</b>	<b>352,500</b>	<b>(148,117)</b>	<b>-</b>
<b>Change in Fund Balance</b>	<b>(261,568)</b>	<b>109,467</b>	<b>(32,766)</b>	<b>77,100</b>	<b>77,100</b>		<b>-</b>
<b>Ending Fund Balance</b>	<b>558,811</b>	<b>668,278</b>	<b>636,512</b>		<b>712,612</b>		<b>636,512</b>

Oconee County, South Carolina  
 Rock Quarry Enterprise Fund  
 2012-2013 Budget

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Requested	FY 2013 Admin Recom	FY 2013 Council Approved
<b>Operating Revenues</b>						
Customer Sales	3,403,834	3,242,139	3,600,000	3,600,000	3,600,000	
Interest Income	7,448	9,251	5,000	5,000	5,000	
Miscellaneous	662	49,395	400	400	400	
<b>Total Revenues</b>	<b>3,411,744</b>	<b>3,300,785</b>	<b>3,605,400</b>	<b>3,605,400</b>	<b>3,605,400</b>	<b>-</b>
<b>Expenses</b>						
Salary	693,808	697,120	\$ 612,012	\$ 642,563	\$ 642,563	
Fringe	136,764	136,178	\$ 133,847	\$ 148,575	\$ 148,575	
Health Insurance	155,767	147,835	\$ 147,552	\$ 168,991	\$ 168,991	
Overtime	21,441	12,023	\$ 12,033	\$ 12,000	\$ 12,000	
Building Maintenance	6,110	5,791	\$ 5,000	\$ 7,500	\$ 7,500	
Maintenance on Equipment	322,126	242,267	\$ 262,000	\$ 383,000	\$ 383,000	
Professional	4,137	4,785	\$ 6,000	\$ 6,000	\$ 6,000	
Equipment Rental	1,412	990	\$ 3,000	\$ 12,000	\$ 12,000	
Telecommunications	3,675	3,112	\$ 3,250	\$ 3,250	\$ 3,250	
Gas & Fuel Oil	338	298	\$ 700	\$ 700	\$ 700	
Electricity	64,150	65,299	\$ 72,000	\$ 72,000	\$ 72,000	
Water/Sewer/Garbage	5,054	5,202	\$ 4,600	\$ 4,500	\$ 4,500	
Data Processing	825	389	\$ 800	\$ 2,600	\$ 2,600	
P&L Insurance	37,456	34,060	\$ 39,000	\$ 39,000	\$ 39,000	
Advertising	-	300	\$ 300	\$ 300	\$ 300	
Bonds	-	156	\$ 200	\$ 200	\$ 200	
Dues: Organizations	1,100	-	\$ 500	\$ 2,000	\$ 2,000	
Staff Development	2,641	3,801	\$ 4,250	\$ 4,250	\$ 4,250	
Special Dept. Supplies	799	793	\$ 400	\$ 3,500	\$ 3,500	
Safety Equipment	3,989	4,363	\$ 5,300	\$ 5,300	\$ 5,300	
Small Equipment	4,215	3,659	\$ 2,500	\$ 4,600	\$ 4,600	
Operational	18,105	19,584	\$ 20,000	\$ 22,500	\$ 22,500	
Food	1,169	1,293	\$ 1,300	\$ 1,300	\$ 1,300	
IT Replacement Eq/Software				\$ 6,600	\$ 6,600	
Clothing/Uniforms	6,436	5,734	\$ 6,100	\$ 6,100	\$ 6,100	





**School District of Oconee County  
Budget Request to  
County Council**

**April 17, 2012**



# SDOC/Oconee County Collaborations

## North Hwy 11 Sewer Project



## Combined Courier Services

- Library Courier Service will pick up 3 school sites
- School Courier will pick up multiple county sites
- Increased efficiency – saves time and money

## Five Year History of School Millage

	2007-08	2008-09	2009-10	2010-11	2011-12
Operations	109.8	110.5	111.4	107.1	101.4
Bonds	31.0	31.0	31.0	31.0	31.0
Total School Levy	140.8	141.5	142.4	138.1	132.4

## General Fund Revenue from State Sources 2008-2012

2008-09	2009-10	2010-11	2011-12
22,882,833	20,319,722	20,332,250	19,299,688

## SDOC Local Revenue 2008-2012

	2008-09	2009-10	2010-11	2011-12
<b>Local Tax Revenue</b>	<b>40,425,054</b>	<b>40,425,054</b>	<b>40,425,054</b>	<b>40,425,054</b>
Reimbursement from Local Tax Relief	3,948,130	3,948,130	3,948,130	3,948,130
Homestead Exemption Tax Revenue	1,595,798	1,595,798	1,595,798	1,595,798
Tier 3 Property Tax Relief	8,591,492	9,578,669	9,706,257	9,996,983
Merchants Inventory Tax Revenue	169,330	169,330	169,330	169,330
Manufacturers Depreciations Reimbursement	405,383	405,383	405,383	405,383
Motor Carrier Fees	275,650	275,650	275,650	275,650
<b>Total from Local Taxes</b>	<b>55,410,837</b>	<b>56,398,014</b>	<b>56,525,602</b>	<b>56,816,328</b>

## SDOC General Fund Balance

- \$25 million in July of 2011
- Projected to be \$23 million in July of 2012
- Policy requires minimum of approximately \$16.6 million
- The Board is willing to spend additional money from the fund balance, but our budget needs to be balanced within a couple of years

## Changes Leading to Large Deficit

- “Started” with \$2 million deficit from 2011-12
- \$1.9 million dollars of Federal Money earmarked for Special Ed is drying up
- State mandated 2% salary increase for employees
- Additional 1% requirement for retirement
- 4.6% increase in insurance contributions
- 3% increase budgeted for utilities

**SCHOOL DISTRICT OF GOONEE COUNTY  
GENERAL FUND REVENUE BUDGET PROJECTIONS  
BASED ON THE HOUSE WAYS & MEANS COMMITTEE PROJECTIONS  
For Fiscal Years 2012 and 2013**

	Revised Budget FY 2011-12	Proposed Budget FY 2012-13	Change	Comment
1 LOCAL TAX REVENUE REQUESTED	46,475,054	49,425,054		
2 LESS LOCAL PROPERTY TAX REID	1,948,130	1,948,130		
3 HOMESTEAD EXEMPTION TAX REVENUE	1,395,790	1,395,790		
4 PROPERTY TAX RELIEF TIER 1	9,260,983	10,415,614	418,630	Increase in TIER 1 funding from State
5 MERCHANTS INVENTORY TAX REVENUE	169,330	169,330		
6 MANUFACTURERS DEPRECIATION FOND	405,283	405,283		
7 MOTOR CARRIER FEES	275,650	275,650		
8 TOTAL FROM LOCAL TAXES	56,816,728	57,294,058	478,630	TOTAL FUNDING REQUESTED FROM LOCAL TAXES
9 TRANSPORTATION FEES	133,250		(133,250)	
10 INTEREST ON INVESTMENTS	50,000	50,000	0,000	
11 RENTAL FEES	10,000	10,000		
12 REFUND OF PRIOR YEARS EXPENDITURES	20,000	20,000		
13 TRIBLE PHYSICAL SERVICES	7,500	7,500		
14 TOTAL ALL LOCAL SOURCES	222,750	87,500	(135,250)	
15 SCHOOL BUS OFFERS SALARY	599,800	599,800		
16 BUS DRIVERS WORKERS COMPENSATION	54,159	54,159		
17 FRINGE BENEFITS	5,376,779	5,464,787	(88,008)	
18 RETIREL INSURANCE	1,858,844	1,892,844	(34,000)	
19 KINDERGARTEN PROGRAM AID	857,868	898,547	(40,679)	
20 PRENATAL PROGRAM AID	2,421,903	2,500,018	(78,115)	
21 ELEMENTARY PROGRAM AID	3,150,200	3,308,438	(158,238)	
22 HIGH SCHOOL PROGRAM AID	678,146	672,471	5,675	
23 TITANABLE (HANDICAPPED) PROGRAM AID	21,204	22,246	(1,042)	
24 SPEECH HANDICAPPED PROGRAM AID	901,272	904,272	(3,000)	
25 HOMEBOUND PROGRAM AID	40,500	50,000	(9,500)	
26 EMOTIONALLY HANDICAPPED (EHD) AID	121,200	127,200	(6,000)	
27 EHD MENTALLY HANDICAPPED PROGRAM AID	58,096	58,165	(69)	
28 LEARNING DISABLED PROGRAM AID	1,481,913	1,481,398	515	
29 BLINDING HANDICAPPED PROGRAM AID	39,800	37,847	1,953	
30 VISUALLY HANDICAPPED PROGRAM AID	25,011	24,044	967	
31 ORTHOPEDIC HANDICAPPED PROGRAM AID	37,924	39,900	(1,976)	
32 VOCATIONAL PROGRAM AID	2,262,491	2,374,820	(112,329)	
33 AUTISTIC HANDICAPPED PROGRAM AID	153,551	152,220	1,331	
34 TOTAL STATE SOURCES	20,375,342	20,897,198	521,756	
35 Total Revenue	77,411,420	76,199,556	1,211,864	
36 TRANSFER FROM EA FUND	2,431,871	2,142,545	289,326	
37 TRANSFER FROM SPECIAL SERVICE	1,350,801	1,350,801		
38 DIRECT COST TRANSFER REVENUE	137,256	137,256		
39 TRANSFERS IN	3,919,428	3,626,950	292,478	
40 Total Other Funding Sources	7,849,356	7,257,552	591,804	
41 Total	\$ 85,271,846	\$ 83,477,658	\$ 1,794,188	
42 Estimated Expenditures (see 2)	84,557,693	85,130,273	(572,576)	
43 Estimated Budget Deficit	\$(731,853)	\$(652,615)	79,238	

ESC of \$2,017 until Imputed (EA of \$2,511)

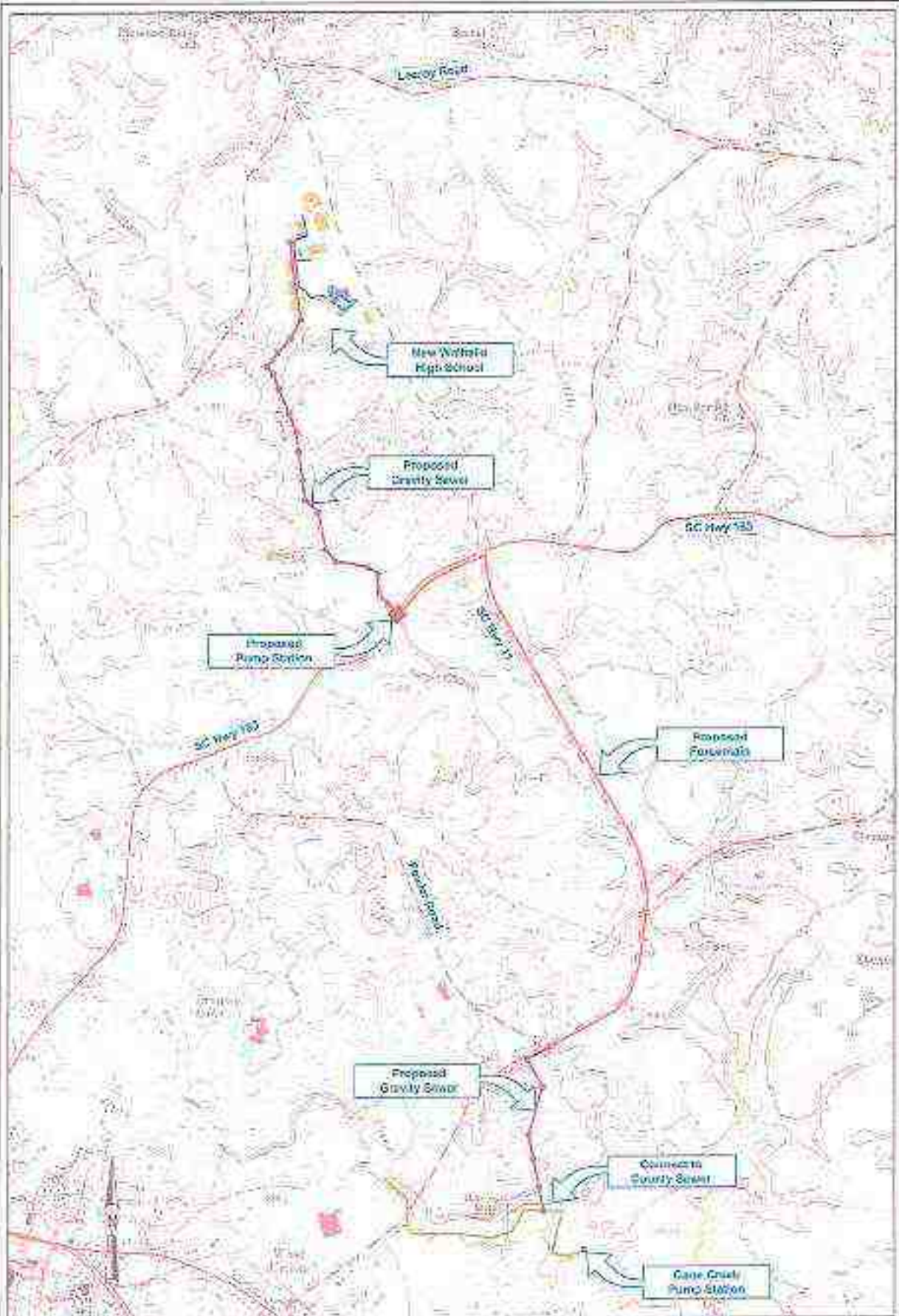
School District of Oconee County  
Expenditure Budget Summary for FY2012  
and Expenditure Budget Projection for FY2013

<u>ACCOUNT DESCRIPTION</u>		<u>BUDGET</u> <u>FY2012</u>	<u>ESTIMATED</u> <u>FY2013</u>	<u>CHANGE</u>
1	009 Salaries	55,128,207	56,954,272	3,826,065
2	000 Fringe, Payroll taxes and matching expense	19,062,076	20,549,549	1,487,473
3	Allocations and departmental budgets:			
4	001 Instructional	844,394	607,198	(37,196)
5	002 Special Education	62,122	58,676	(3,446)
6	003 Fine Arts	1,437	1,437	-
7	004 Educational Media	240,189	241,684	1,495
8	005 Administrative and Staff Development	93,987	94,572	585
9	007 Department Budgets	2,623,175	2,600,669	(22,506)
10	008 Student Supplies	52,215	53,340	1,125
11	091 Visual Arts	25,351	25,351	-
12	092 Band	11,999	11,999	-
13	093 Chorus	12,238	12,238	-
14	094 Elementary Music	8,323	8,323	-
15	095 Strings	13,150	13,150	-
16	191 Intinerent Instructional Travel	20,700	20,700	-
17	195 Lego League	12,000	12,000	-
18	150 District Paid School Fees	250,000	285,000	35,000
19	150 Technology Funds	830,214	-	(830,214)
20	210 Routine Operational Services	92,800	92,800	-
21	230 Fire Inspection/Small Improvements	8,500	8,500	-
22	240 Custodial Supplies	323,775	323,775	-
23	250 Copier Leases	223,320	224,480	1,140
24	310 Maintenance Department Repairs	330,268	330,268	-
25	311 Facility Specialist Repairs	25,968	25,968	-
26	321 Custodial Equipment	40,800	40,800	-
27	330 Grounds Upkeep	148,750	148,750	-
28	331 Athletic Fields Upkeep	42,500	42,500	-
29	340 Maintenance Vehicle Repairs	17,617	17,617	-
30	350 Pupil Activity Support	199,153	201,730	2,577
31	400 Utilities	3,519,859	3,621,335	105,476
32	410 Security Monitoring	442,712	442,712	-
33	420 Custodial Temps	59,500	59,500	-
34		<b>\$ 84,563,699</b>	<b>\$ 89,130,973</b>	<b>\$ 4,567,274</b>
35				



# Total Request for SDOC Operational Budget

- Request for 2011-12 was \$56,816,328
- This request reflects an increase of \$3,700,000 (over \$400,000 comes from Tier 3 funding)
- Local tax revenue request goes from \$40,425,054 to \$43,706,424 (a difference of \$3,281,370)
- Total Request for 2012-13 is \$60,516,328



11/1/2007 PORTION OF DESSO COUNTY, GEORGIA



SEWER SERVICE FOR NEW WALHALLA HIGH SCHOOL  
SCHOOL DISTRICT OF DESSO COUNTY, GA

PROJ. NO. 1118  
FILE NO.  
070012  
DATE: 04/20/07

**SCHOOL DISTRICT OF OGDEN COUNTY  
GENERAL FUND - REVENUE BUDGET PROJECTIONS  
BASED ON THE HOUSE WAYS & MEANS COMMITTEE PROJECTIONS**  
For Fiscal Years 2012 and 2013

	Revised Budget FY2011-12	Proposed Budget FY2012-13	Change	Comments
1	40,425,054	40,425,054		
2	3,048,130	3,048,130		
3	1,395,799	1,395,799		
4	9,296,961	10,435,013	1,138,052	Increase in TIF-3 funding from State
5	169,330	169,330		
6	405,383	405,383		
7	275,050	275,050		
8	<b>56,915,328</b>	<b>57,344,959</b>	<b>429,631</b>	<b>TOTAL FUNDING REQUESTED FROM LOCAL TAXES</b>
9	111,350		(111,350)	
10	51,000	50,000	(1,000)	
11	10,000	10,000		
12	25,000	25,000		
13	7,500	7,500		
14	<b>220,250</b>	<b>87,500</b>	<b>(132,750)</b>	
15	190,800	189,800		
16	54,150	54,150		
17	1,574,730	1,454,730	(120,000)	
18	1,892,814	1,892,814		
19	857,000	895,547	38,547	
20	2,487,921	2,300,000	(187,921)	
21	1,150,750	1,305,158	154,408	
22	824,346	817,471	(6,875)	
23	71,204	72,396	1,192	
24	851,570	854,777	3,207	
25	19,500	30,000	10,500	
26	121,200	127,707	6,507	
27	58,046	50,005	(8,041)	
28	1,811,014	1,951,302	140,288	
29	79,890	88,397	8,507	
30	22,118	24,004	1,886	
31	42,520	39,037	(3,483)	
32	2,232,181	2,174,810	(57,371)	
33	154,561	302,220	147,659	
34	<b>26,275,347</b>	<b>26,872,108</b>	<b>596,761</b>	<b>OSC of \$2,012; and injured ITA of \$2,528</b>
35				
36	<b>77,416,420</b>	<b>78,360,068</b>	<b>943,648</b>	
37	2,151,433	2,102,043	(49,390)	
38	1,750,000	1,350,000	(400,000)	
39	152,750	152,750		
40	<b>3,954,183</b>	<b>3,604,793</b>	<b>(349,390)</b>	
41				
42	<b>1,917,525</b>	<b>1,825,036</b>	<b>(92,489)</b>	
43				
44	<b>\$ 81,331,846</b>	<b>\$ 81,920,663</b>	<b>588,817</b>	
45				
46	<b>81,563,699</b>	<b>82,480,873</b>	<b>917,174</b>	
47				
48	<b>Estimated Budget Deficit - \$</b>	<b>(1,210,853)</b>	<b>\$</b>	<b>(705,311)</b>

School District of Oconee County  
Expenditure Budget Summary for FY2012  
and Expenditure Budget Projection for FY2013

	<u>ACCOUNT DESCRIPTION</u>	<u>BUDGET</u> <u>FY2012</u>	<u>ESTIMATED</u> <u>PY2013</u>	<u>CHANGE</u>
1	000 Salaries	55,128,207	58,954,272	3,826,065
2	000 Fringe, Payroll taxes and matching expense	10,962,078	20,569,549	1,487,471
3	<u>Allocations and departmental budgets:</u>			
4	001 Instructional	544,394	607,188	(62,794)
5	002 Special Education	62,122	58,676	(3,446)
6	003 Fine Arts	1,437	1,437	-
7	004 Educational Media	740,169	241,684	1,495
8	005 Administrative and Staff Development	93,967	94,572	585
9	007 Department Budgets	2,623,675	1,600,689	(22,806)
10	008 Student Supplies	52,215	53,340	1,125
11	091 Visual Arts	25,391	25,391	-
12	092 Band	11,999	11,999	-
13	093 Chorus	12,238	12,238	-
14	094 Elementary Music	8,323	8,323	-
15	095 Strings	13,150	13,150	-
16	101 Instructors Instructional Travel	20,700	20,700	-
17	105 Lego League	12,000	12,000	-
18	150 District Paid School Fees	250,000	285,000	35,000
19	150 Technology Funds	830,212	-	1830,214
20	210 Routine Operational Services	52,000	52,000	-
21	230 Fire Inspection/Small Improvements	8,500	8,500	-
22	240 Custodial Supplies	323,775	323,775	-
23	250 Copier Leases	224,320	224,460	1,140
24	310 Maintenance Departmental Repairs:	330,268	330,268	-
25	311 Facility Specialist Repairs	25,968	25,968	-
26	321 Custodial Equipment	40,800	40,800	-
27	330 Grounds upkeep	148,750	148,750	-
28	331 Athletic Fields Upkeep	47,500	47,500	-
29	340 Maintenance Vehicle Repairs	17,617	17,617	-
30	350 Pupil Activity Support	199,153	201,250	2,097
31	400 Utilities	3,535,859	3,621,335	105,476
32	410 Security Monitoring	447,712	447,712	-
33	420 Custodial Temps	59,500	59,500	-
34		\$ 84,563,699	\$ 89,130,973	\$ 4,567,274
35				

Oconee County, South Carolina  
Keowee Fire Special Tax District  
Budget Year 2011-2012

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Admin Recom	FY 2013 Council Approved
Total Appropriations	844,177	650,583	790,012	707,500		
Total	644,177	650,583	790,012	707,500	0	0

See sheet 2 for actual tax request from County

**Kewoee Fire - Tax District 17**  
**2012-2013 Budget**  
**March 12, 2012**

Adopted by Keowee Fire  
Commission on 03/12/2012

Account #	Account	Amount
<b>Revenue</b>		<b>\$</b>
3010	County Contributions	45,000
3020	Donations	0
3030	Real / Personal Property Tax	575,000
3031	Vehicle Tax	30,000
3036	Homestead Tax	25,000
3037	Execution Tax	30,000
3038	Motor Carrier Tax	2,500
3040	Duke Energy Payment	45,000
3047	Lock Boxes	1,500
3050	Interest Income	1,000
3060	Grants	40,000
<b>Total Revenue</b>		<b>795,000</b>
<b>Expense</b>		<b>\$</b>
<b>Payroll</b>		
6050	Salaries - Full time	237,000
6065	Salaries - Part Time	88,000
6070	Fund for Personal Days	10,000
<b>Sub - Total Payroll</b>		<b>335,000</b>
<b>Payroll Taxes / Benefits</b>		
6100	Employer Payroll Tax	25,000
6105	Worker's Comp	19,034
6110	Group Health Ins.	40,000
6117	Disability Insurance	5,650
6120	Pension Contribution	30,000
<b>Sub - Total Taxes / Benefits</b>		<b>119,684</b>
<b>Other Employee Expense</b>		
6155	Employee Mileage	500
6160	Uniforms / Clothing	4,000
6165	Empl Physical Exams	1,500
6176	Educational Tuition	1,500
6180	Commission Expenses	250
<b>Sub - Total Other Employee Expenses</b>		<b>7,750</b>
<b>Total Employee Expense</b>		<b>462,434</b>
<b>Facility Expense</b>		

6200	Buildings / Grounds	8,200
6205	Building Lease	10
6210	Alarm systems	3,000
6219	Water/Sewer - HQ	2,500
6221	Water / Sewer - #2	400
6224	Electricity - HQ	8,000
6225	Electricity - #1	1,000
6226	Electricity - #2	2,000
6227	Propane - HQ	5,000
6228	Propane - #2	2,000
6230	Telephone Service	5,000
6235	Cellular Service	3,600
6242	Website	1,000
6245	Trash Pickup	200
6255	Bond Payment - Principal	75,000
6256	Bond Payment - Interest	33,000
<b>Sub - Total Facility Expense</b>		<b>149,910</b>
<b>Equipment Expense</b>		
6301	Boat Expense	1,000
6305	Vehicle Repair / Maint	12,000
6310	Fuel / Lubricants	20,000
6320	Office Equip. Lease	1,500
6330	Office Equipment	2,000
6331	Lock Boxes	1,500
6335	Comm. Equip.	4,000
6340	Equipment Testing	3,000
6345	Protective Gear	3,500
6347	Nozzles / Hoses	2,300
6350	Other Equip / Tools	3,000
<b>Sub - Total Equipment Expense</b>		<b>53,800</b>
<b>Supplies and Services</b>		
6400	Genl Ofc Supplies	1,500
6415	Cleaning Supplies	1,200
6450	Consulting	0
6451	Sales and Use Tax	100
6455	Postage / shipping	250
6460	Accounting Services	4,500
6465	Audit	7,500
6470	Legal	0
6475	Bank Charges	0
<b>Sub - Total Supplies and Services</b>		<b>15,050</b>
<b>Insurance</b>		
6201	Facility / Liability	13,146
6518	Umbrella	1,850

<b>Sub - Total Insurance</b>		<b>14,996</b>
<b>Training and Education</b>		
6600	Dues / Subscriptions	1,000
6605	Seminars / Meetings/ Conferences	8,000
6615	Transportation / Meals / Lodging	6,000
6619	In-House Meetings	1,500
6625	Reference Materials	1,000
6632	Public Education	1,000
<b>Sub - Total Training and Education</b>		<b>18,500</b>
<b>Miscellaneous Expenses</b>		
6630	Awards	1,000
6635	Other	500
6636	Grant Writing	0
6637	Newspaper Ads	400
6700	Grant Matching funds	15,000
<b>Sub - Total Miscellaneous Expense</b>		<b>16,900</b>
<b>Total - Facility, Equipment, Supplies and Services, Insurance, Training and Education, and Miscellaneous</b>		<b>269,156</b>
<b>Reserves / Contingency</b>		
6656	Capital Reserve - Trucks	80,000
6655	Capital Reserve - Replacement	20,000
6550	Contingency	15,000
<b>Total Reserves / Contingency</b>		<b>115,000</b>
<b>Total Expense</b>		<b>846,590</b>
<b>Total Revenue</b>		<b>795,000</b>
<b>Shortfall (Rev - Exp)</b>		<b>-51,590</b>



**Oconee County, South Carolina  
Debt Service Fund  
2012-2013 Budget**

Description	2010 General Obligation Refunding Bonds	2010 Special Source Revenue Bonds (Pointe West)	2011 General Obligation Bonds (Detention Center)	Total
Principal	610,000	185,000	1,905,000	2,700,000
Interest & Fiscal Charges	32,450	161,000	308,400	501,850
<b>Total Debt Service Payments</b>	<b>642,450</b>	<b>346,000</b>	<b>2,213,400</b>	<b>3,201,850</b>
Original Principal	5,300,000	3,500,000	17,000,000	
Principal as of 6/30/12	3,245,000	3,500,000	15,835,000	
Maturity Date	Serial Maturity 3/01/2012 to 3/01/2017	2025	Serial Maturity 4/01/2012 to 4/01/2031	
Interest Rate	Net Interest Cost 1.24%	4.6%	Net Interest Cost 3.38%	
Counts Against Debt Limit	YES	NO	YES	

Oconee County, South Carolina  
 FY 2011-2012 - Departmental Fees Schedule

	FY 2012 Fees	FY 2013 Fees
<b>GENERAL COUNTY FEES [applicable to all departments]:</b>		

**Copies**

8 1/2 X 11 [per page]	\$ 0.25	\$ 0.25
8 1/2 X 14 [per page]	\$ 0.50	\$ 0.50
11 X 17 [per page]	\$ 0.50	\$ 0.50
Blue Line Copies - See GIS/Map Room		

**County Road Maps**

County Road Map	\$ 2.00	\$ 2.00
County Road Map Bulk (50 or more)	\$ 1.50	\$ 1.50

**Fees Collected by Department [Alphabetical Order]**

**Animal Control Fees**

Dog Adoptions	\$75.00 per dog	\$75.00 per dog
Cat Adoptions	\$65.00 per cat	\$65.00 per cat
Horse Adoption Fee	\$100 - \$200	\$100 - \$200
Quarantine Fee	\$ 60.00	\$ 60.00
Owner Pick-up Fee (Cat or Dog)	\$ 10.00	\$ 10.00
Boarding Fee - (Cat or Dog)	\$5.00 per day	\$5.00 per day
Owner Pick-Up Fee - Large Animal	\$ 20.00	\$ 20.00
Boarding Fee- Large Animal	\$10 per day	\$10 per day

**Airport Fees**

T-Hanger Rental Rates	\$145.00 per month	\$145.00 per month
1998 T-Hangars A, B, Box D (27)	\$225.00 per month	\$225.00 per month
New T-Hangars E (8)	\$ -	\$250.00 per month
Aircraft Tie-down rate	\$30.00 per month	\$30.00 per month
Long term parking fee	\$10.00 per month per vehicle	\$10.00 per month per vehicle
After Hour Callout Fee	\$ 80.00	\$ 80.00
Ramp Fee for Transient Business Planes over 15,000 lbs	\$ 50.00	\$ 50.00

**Auditor**

Temporary Tags	\$5.00	\$5.00
----------------	--------	--------

**Oconee County, South Carolina**  
**FY 2011-2012 - Departmental Fees Schedule**

	FY 2012 Fees	FY 2013 Fees
<b>Building Codes</b>		
<i>(See Section 13 of Provisos to the Oconee County Budget for this year)</i>		
All Buildings and Mechanical Trades \$10,000 or less	\$ 50.00	\$ 50.00
All Buildings and Mechanical Trades \$10,000 and up	\$50.00 plus \$4.00 for each additional thousand or fraction thereof	\$50.00 plus \$4.00 for each additional thousand or fraction thereof
Farm Exempt Structures	\$ 50.00	\$ 50.00
Manufactured Home Permits		
Set-Up Permit (includes County Decal)	\$ 100.00	\$ 100.00
Decal Only	\$ 20.00	\$ 20.00
Manufactured Home Decal Fee		\$40.00
Inspection Fee:		
Manufactured Home Moving Permit Fee	\$ 20.00	\$ 20.00
Moving Permits (structures other than Manufactured Homes)	\$ 50.00	\$ 50.00
Demolition Inspection Fee	\$ 50.00	\$ 50.00
Swimming Pools - Inspection Fees		
Commercial Pools	\$ 500.00	\$ 500.00
Single Family Residence Pools	\$ 100.00	\$ 100.00
Signs: Less than 75 square feet, No Fee		
75 Square feet to 200 square feet	\$ 100.00	\$ 100.00
Greater than 200 square feet	\$ 300.00	\$ 300.00
Commercial Plan Review Fee, 1/2 of building permit fee		
Penalty Fees, Where work for which a permit is required by this Ordinance is stated prior to		
Re-inspection Fee	\$50.00 fee shall be charged if an inspection is scheduled and the work is not ready when the inspector arrives	\$50.00 fee shall be charged if an inspection is scheduled and the work is not ready when the inspector arrives
Stop Work Order Fee	\$50.00 fee shall be charged if the inspector issues a stop word order	\$50.00 fee shall be charged if the inspector issues a stop word order
<b>County Council</b>		
CD/Audio Cassette / per event	\$ 5.00	\$ 5.00
<b>Delinquent Tax Collector</b>		
Administrative Fee	\$ 10.00	\$ 10.00

**Oconee County, South Carolina  
FY 2011-2012 - Departmental Fees Schedule**

	<b>FY 2012 Fees</b>	<b>FY 2013 Fees</b>
<b>GIS</b>		
Custom Production billed in 1/2 hour increments	\$30.00 per Hour	\$30.00 per Hour
Roads Directory (MicroSoft Access Database) CD		\$20 per CD
<b>Custom Scan and Prints</b>	\$30.00 per Hour	\$30.00 per Hour
GIS A 8.5 X 11	\$ 3.00	\$ 3.00
GIS B 11 X 17	\$ 5.00	\$ 5.00
GIS C 18 X 24	\$ 6.00	\$ 6.00
GIS D 24 X 36	\$ 7.00	\$ 7.00
GIS E 36 X 48	\$ 8.00	\$ 8.00
Tax Map Grd with Roads	\$ 3.00	\$ 3.00
Voting Precincts and Council Districts	\$ 3.00	\$ 3.00

<b>Library</b>		
<b>Overdue Fees:</b>		
Books / Magazines / Music CD's	0.10 per day to a maximum of \$2.00 per book / magazine / music CD	0.10 per day to a maximum of \$2.00 per book / magazine / music CD
Videos and DVDs	1.00 per day to a maximum of \$6.00 per item	1.00 per day to a maximum of \$6.00 per item
Items Borrowed through Interlibrary Loan	0.50 per day per item	0.50 per day per item
Lost materials (books, CDs, Videos, etc.)	Original price of item	Original price of item
South Carolina Room research (by mail or e-mail)	\$5.00 plus price of photocopies	\$5.00 plus price of photocopies
Lost library cards	\$ 2.00	\$ 2.00
Black and White Prints	\$ 0.25	\$ 0.25
Color Prints	\$ 0.50	\$ 0.50
Out of County Card	\$50.00 Annually *	\$50.00 Annually *

\*Not charged to patrons from Anderson and Pickens County who are in good standing with their libraries, or individuals who work or own property in Oconee County.

<b>Map Room</b>		
<b>Custom Scan and Prints:</b>		
GIS A 8.5 X 11	\$ 3.00	\$ 3.00
GIS B 11 X 17	\$ 5.00	\$ 5.00
GIS C 18 X 24	\$ 6.00	\$ 6.00
GIS D 24 X 36	\$ 7.00	\$ 7.00
GIS E 36 X 48	\$ 8.00	\$ 8.00
Layout, Chickasaw Point	\$ 3.00	\$ 3.00
Layout, Foxwood Hills	\$ 3.00	\$ 3.00
Tax Map Grd with Roads	\$ 3.00	\$ 3.00
Voting Precincts and Council Districts	\$ 3.00	\$ 3.00
Daily Parking per Vehicle	\$ 2.00	\$ 2.00
Daily Parking per Boat & Trailer	\$ 5.00 per boat	\$ 5.00 per boat
<b>Park Fees</b>		
<b>ADMISSION FEES (all parks)</b>		
Daily Parking per Vehicle	\$ 2.00	\$ 2.00
Daily Parking per Boat & Trailer	\$5.00 per boat	\$5.00 per boat
Annual Pass - Calendar Year (Oconee County residents)	\$ 25.00	\$ 25.00

**Oconee County, South Carolina  
FY 2011-2012 - Departmental Fees Schedule**

	<b>FY 2012 Fees</b>	<b>FY 2013 Fees</b>
Annual Pass - Calendar Year - Discounted for Sr. Citizen (62+), legally disabled and veterans	\$ 15.00	\$ 15.00
Annual Pass - Calendar Year - Out of County, South Carolina Residents	\$ 50.00	\$ 50.00
Annual Pass - Calendar Year - Discounted for Sr. Citizen (62+), legally disabled and veterans	\$ 40.00	\$ 40.00
<b>CAMPING [all parks]</b>		
Oconee County Resident	\$15.00 per night	\$15.00 per night
Non-resident	\$20.00 per night	\$20.00 per night
Waterfront Site Oconee County Resident	\$20.00 per night	\$20.00 per night
Waterfront Site Non-resident	\$25.00 per night	\$25.00 per night
Winter Camping Rate November 1 - February 28	\$12.00 per night	\$12.00 per night
All campers must have current license plates		
No site may be occupied for more than thirty (30) days.		
<b>BUILDING RESERVATIONS [all parks]</b>		
Security deposit required. Refundable if site left clean.		
Recreation Building 1-100 People	\$50.00 = 1/2 day	\$50.00 = 1/2 day
Recreation Building 101-150 People	\$100.00 = 1/2 day	\$100.00 = 1/2 day
Recreation Building 151-200 People	\$175.00 = 1/2 day	\$175.00 = 1/2 day
Recreation Building 201-300 People	\$275.00 = 1/2 day	\$275.00 = 1/2 day
Recreation Building 301+ People	\$450.00 = 1/2 day	\$450.00 = 1/2 day
<b>Picnic Shelters</b>		
<b>Chau Ram Park</b>		
Shelter #1 maximum number of 36 persons	\$30.00 for 1/2 day	\$30.00 for 1/2 day
Shelter #2 maximum number of 36 persons	\$30.00 for 1/2 day	\$30.00 for 1/2 day
Shelter #3 maximum number of 12 persons	\$20.00 for 1/2 day	\$20.00 for 1/2 day
Gazebo #1 maximum number of 12 persons	\$20.00 for 1/2 day	\$20.00 for 1/2 day
Gazebo #2 maximum number of 12 persons	\$20.00 for 1/2 day	\$20.00 for 1/2 day
<b>South Cove Park</b>		
Pavilion	\$50.00 for 1/2 day	\$50.00 for 1/2 day
<b>High Falls Park</b>		
Shelters 1 - 50 People	\$30.00 for 1/2 day	\$30.00 for 1/2 day
Shelters 51 - 75 People	\$40.00 for 1/2 day	\$40.00 for 1/2 day
Shelters 76-100 People	\$60.00 for 1/2 day	\$60.00 for 1/2 day
Shelters 101-150 People	\$80.00 for 1/2 day	\$80.00 for 1/2 day
<b>Weddings/Rehearsals</b>		
Weddings	\$250.00 1/2 day	\$250.00 1/2 day
Weddings	\$500.00 full day	\$500.00 full day
Rehearsal Dinners & Reception (for off site wedding)		
Less than 100 persons	\$100.00 1/2 day	\$100.00 1/2 day
Less than 100 persons	\$200.00 full day	\$200.00 full day
101+ persons	Recreation	Recreation
Tennis - Per Hour to Reserve	\$ 5.00	\$ 5.00
Miniature golf - Per Game	\$ 3.00	\$ 3.00
Softball field - Per Hour to Reserve	\$ 5.00	\$ 5.00
Volleyball - Per Hour to Reserve	\$ 5.00	\$ 5.00

Oconee County, South Carolina  
 FY 2011-2012 - Departmental Fees Schedule

	FY 2012 Fees	FY 2013 Fees
<b>Planning</b>		
Subdivision Review (Minor subdivision <4 units)	\$ 50.00	\$ 50.00
Subdivision Review (Minor subdivision 4 - 10 units)	\$50 + \$10 per unit	\$50 + \$10 per unit
Subdivision Review (Major Subdivision)	\$100 + \$10 per unit	\$100 + \$10 per unit
Subdivision Variance (Individual Parcel/Unit)	\$50 + cost of required advertising	\$50 + cost of required advertising
Variances and Special Exception Fees for All Developments of 2 or More Parcels/Units	\$100 + cost of required advertising	\$100 + cost of required advertising
Communication Towers (New build and Collocate)= \$1,000	\$1,000	\$1,000
Group Homes	\$50	\$50
Sexually Oriented Business	\$1,000 Annual Fee	\$1,000 Annual Fee
Sexually Oriented Business Employee	\$25 per Employee	\$25 per Employee
Sign Permit (Billboard)	\$ 100.00	\$ 100.00
Tattoo Facilities	\$ 1,000.00	\$ 1,000.00
All Other Non-Zoning Variances	\$50+ cost of required advertising	\$50+ cost of required advertising
All Other Non-Zoning Special Exceptions	\$50+ cost of required advertising	\$50+ cost of required advertising
<b>NEW FEE - All Other Appeals to Planning Commission or Board of Zoning Appeals</b>		\$50 + cost of required advertising
Pre-Bound Document (Less than 50 pages)	\$ 5.00	\$ 5.00
Pre-Bound Document (greater than 50 pages)	\$5 + .10 per page	\$5 + .10 per page
Documents on CD	\$ 1.00	\$ 1.00
Maps (8.5 X 11.3)	\$ 3.00	\$ 3.00
Maps (18 X 24)	\$ 5.00	\$ 5.00
Maps (24 X 36)	\$ 7.00	\$ 7.00
Maps (36 X 48)	\$ 8.00	\$ 8.00
Custom Mapping (Planning and Zoning Projects Only)	\$30 per hour	\$30 per hour

**Oconee County, South Carolina**  
**FY 2011-2012 - Departmental Fees Schedule**

	FY 2012 Fees	FY 2013 Fees
<b>Probate Court</b>		
In estate and conservatorship proceedings, the fee shall be based upon the gross value of the decedent's probate estate or the protected person's estate as shown on the inventory and appraisal as follows:		
(1) Property valuation less than \$5,000	\$ 25.00	\$ 25.00
(2) Property valuation of \$5,000.00 but less than \$20,000	\$ 45.00	\$ 45.00
(3) Property Valuation of \$20,000.00 but less than \$60,000	\$ 67.50	\$ 67.50
(4) Property valuation of \$60,000.00 but less than \$100,000	\$ 95.00	\$ 95.00
(5) Property valuation of \$100,000.00 but less than \$600,000	\$95.00, plus .15 percent of the property valuation between \$100,000.00 and \$600,000	\$95.00, plus .15 percent of the property valuation between \$100,000.00 and \$600,000
(6) Property valuation of \$600,000.00 or higher amount	set forth in (5) above plus one-fourth of one percent of the property valuation above \$600,000	set forth in (5) above plus one-fourth of one percent of the property valuation above \$600,000
Issuing certified copy	\$ 5.00	\$ 5.00
Issuing exemplified/authenticated copy	\$ 20.00	\$ 20.00
Reforming or correcting marriage record	\$ 6.75	\$ 6.75
Issuing duplicate marriage license	\$ 6.75	\$ 6.75
Filing conservatorship accountings	\$ 10.00	\$ 10.00
Filing conservatorship orders	\$ 5.00	\$ 5.00
Recording authenticated or certified record	\$ 20.00	\$ 20.00
Reopening closed estates	\$ 22.50	\$ 22.50
Appointment of special, temporary or successor personal representative	\$ 22.50	\$ 22.50
Filing and indexing will under Section 62-2-801	\$ 10.00	\$ 10.00
Certifying appeal record	\$ 10.00	\$ 10.00
Filing affidavit for collection of personal property under Section 62-3-1201 the fee pursuant to item (B) above based upon property valuation shown	(see item (B) above)	(see item (B) above)
Filing affidavit for collection of personal property where the property valuation is less than \$100.00	\$ 12.50	\$ 12.50
<b>Newspaper advertisements:</b>		
Keehee Courier / Westminster News	\$ 20.00	\$ 25.00
Daily Journal	\$ 45.00	\$ 75.00
Filing initial petition in any action or proceeding other than (B) above, same fee as charged for filing civil actions in circuit court	\$ 150.00	\$ 150.00
Filing demands for notice	\$ 5.00	\$ 5.00
Marriage license - Domestic Violence Fund Fee / each marriage application [state]	\$ 20.00	\$ 20.00
Marriage Ceremony Fee - Instate Resident	\$ 5.00	\$ 10.00
Marriage Ceremony Fee - Out of State Resident	\$ 5.00	\$ 15.00
Marriage License Fee-Instate Resident	\$ 5.00	\$ 10.00
Marriage License Fee-Out of State Resident	\$ 5.00	\$ 25.00
Certified copy of marriage license	\$ 5.00	\$ 5.00

Oconee County, South Carolina  
 FY 2011-2012 - Departmental Fees Schedule

	FY 2012 Fees	FY 2013 Fees
<b>Register of Deeds</b>		
Deeds and Mortgages	\$10.00 more than 4 pages \$1.00 per additional)	\$10.00 more than 4 pages \$1.00 per additional)
Deed Stamps	\$3.70 per \$1000 rounded up to next \$500	\$3.70 per \$1000 rounded up to next \$500
Instrument which assigns, transfers, or releases real estate mortgage	\$6.00 for first page \$1.00 for each additional	\$6.00 for first page \$1.00 for each additional
Affidavit of missing assignment	\$ 10.00	\$ 10.00
Lease, Contract of Sale, Trust Indenture	\$10.00 more than 4 pages \$1.00 per additional	\$10.00 more than 4 pages \$1.00 per additional
Satisfaction of Real Estate Mortgage	\$ 5.00	\$ 5.00
Plat larger than 8 1/2 X 14	\$ 10.00	\$ 10.00
Plat of "Legal Size" Dimensions or Smaller	\$ 5.00	\$ 5.00
Plats Larger than 17 X 24	\$ 20.00	\$ 20.00
Any other paper affecting title or possession of real estate or personal property and required by law to be recorded, except judicial records	\$10.00 more than 4 pages \$1.00 per additional	\$10.00 more than 4 pages \$1.00 per additional
Power of Attorney, Trustee Qualification, or other appointment	\$15.00 more than 4 pages \$1.00 per additional	\$15.00 more than 4 pages \$1.00 per additional
Mechanics Liens	\$10.00 more than 4 pages \$1.00 per additional	\$10.00 more than 4 pages \$1.00 per additional
Cancellation of Mechanics Lien	\$ 5.00	\$ 5.00
UCC Financing Statements UCC1 or UCC3	\$8.00; more than 2 pages \$10.00; more than two debtors \$10.00; each additional debtor more than two \$2.00; continuations \$8.00; amendments \$8.00; assignments \$8.00; partial release \$8.00	\$8.00; more than 2 pages \$10.00; more than two debtors \$10.00; each additional debtor more than two \$2.00; continuations \$8.00; amendments \$8.00; assignments \$8.00; partial release \$8.00
Public finance transaction and manufactured home transactions	\$ 20.00	\$ 20.00
Copies mailed \$1.00 to certify	\$5.00 for 4 pages then \$.25 per additional page	\$5.00 for 4 pages then \$.25 per additional page
Copies 8 1/2 X 11 [per page]		.50 cents
Copies 8 1/2 X 14 [per page]		.50 cents



Oconee County, South Carolina  
 FY 2011-2012 - Departmental Fees Schedule

	FY 2012 Fees	FY 2013 Fees
<b>Road Department</b>		
Sign Fee / Municipalities	materials cost	materials cost
Sign Fee / Other	2.5 times the materials cost	2.5 times the materials cost
Encroachment Fee (Residential/Commercial)	\$ 60.00	\$ 60.00
Encroachment Fee (Pavement Cut Fee - Contractor Only)	250 + 10 sqf	250 + 10 sqf
Encroachment Fee (Permit Extension)	\$ 10.00	\$ 10.00
Encroachment Fee (Re-Inspection)	\$ 60.00	\$ 60.00
Encroachment Fee (Longitudinal work in ROW)	60 + .10lf	60 + .10lf
Encroachment Fee(Annual Blanket Permit)	\$ 1,000.00	\$ 1,000.00
Road Inspection Fee	\$1.50 per foot Minimum \$600	\$1.50 per foot Minimum \$600
Storm water Fees	Pipe Price + tax + Gravel Price + Tax X 2.5 =Price for pipe installation	Pipe Price + tax + Gravel Price + Tax X 2.5 =Price for pipe installation

	Price per Ton	Price per Ton
<b>Rock Quarry Fees</b>		
# 1 Crusher Run	\$ 7.75	\$ 7.75
#2 Crusher Run Sap Rock	\$ 6.00	\$ 6.00
#3 Oversize	\$ 10.00	\$ 10.00
#4 Screenings	\$ 3.00	\$ 3.50
#5 1" 5/7	\$ 9.75	\$ 9.75
#6 Pa Gravel 789	\$ 9.25	\$ 9.25
#7 Class A Rip Rap	\$ 11.50	\$ 11.50
#8 Class B Rip Rap	\$ 11.75	\$ 11.75
#9 Asphalt Sand	\$ 7.00	\$ 7.00
#10 County Rock	\$ 7.75	\$ 7.75
#11 3/4" 6M	\$ 9.75	\$ 9.75
#13 Class E Rip Rap	\$ 17.00	\$ 17.00
#14 Flat Boulders	\$ 20.00	\$ 20.00
#15 Class C Rip Rap	\$ 12.00	\$ 12.00
#16 Class D Rip Rap	\$ 12.25	\$ 12.25

<b>Sheriff's Office</b>		
<b>Sheriff's Civil Fees</b>		
Mechanics	\$ 10.00	\$ 10.00
Subpoenas	\$ 10.00	\$ 10.00
Foreclosures	\$ 25.00	\$ 25.00
Judgments	\$ 25.00	\$ 25.00
Writs	\$ 25.00	\$ 25.00
Affidavit of Non-Service	\$ 5.00	\$ 5.00
Other	\$ 15.00	\$ 15.00
<b>Misc Sheriff</b>		
Incident Reports	\$ 2.00	\$ 2.00
Record Check	\$ 5.00	\$ 5.00
Executions	\$ 25.00	\$ 25.00

<b>Solid Waste Fees</b>		
MSW Transfer Station Tipping Fee	\$45.00 per ton	\$45.00 per ton
C & D Landfill Tipping Fee (rate last set in 1998)	\$30.00 per ton	\$30.00 per ton
Mulch	\$10.60 per scoop	\$10.60 per scoop

Oconee County, South Carolina  
 FY 2011-2012 - Departmental Fees Schedule

		FY 2012 Fees	FY 2013 Fees
<b>Solicitor's Fees</b>			
Worthless Check Fees			\$50 for checks up to \$500; \$100 dollars for checks \$500 to \$1000 and \$150 for checks \$1000 or greater

<b>Treasurer</b>			
Decal Fee	\$	1.00	\$ 1.00
Bad Check Fee	\$	30.00	\$ 30.00

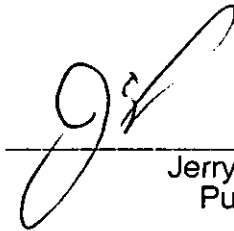
<b>Zoning</b>			
Non-CFD Rezoning Application Fee Per Parcel	\$	25.00	\$ 25.00
Appeals, Variances and Special Exception Application Fee	\$	50.00	\$ 50.00

**PUBLISHER'S AFFIDAVIT**

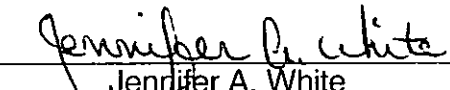
**STATE OF SOUTH CAROLINA  
COUNTY OF OCONEE**

**IN RE:           Oconee County Council  
Meeting - April 24, 2012  
Administrator's FY 2012-2013  
Recommended Budget**

**BEFORE ME** the undersigned, a Notary Public for the State and County above named, this day personally came before me, Jerry Edwards, who being first duly sworn according to law, says that he is the Publisher of **THE JOURNAL**, a newspaper published Tuesday through Saturday in Seneca, SC and distributed in **Oconee County, Pickens County** and the Pendleton area of **Anderson County** and the notice (of which the annexed is a true copy) was inserted in said paper on April 19, 2012 and the rate charged therefore is not in excess of the regular rates charged private individuals for similar insertions.

  
\_\_\_\_\_  
Jerry Edwards  
Publisher

Subscribed and sworn to before me this  
19th day of April A.D. 2012

  
\_\_\_\_\_  
Jennifer A. White  
Notary Public for South Carolina  
My Commission Expires: 05/18/2014

**Waterfront Cottages**  
**LAKE KEOWEE, SC**  
 Magnificent Views,  
 Gated, Luxury  
 Amenities, Lodge  
 Pool, Fitness Center,  
 Boat Slips and More...  
 New & Resale  
 Cottages  
 From \$180's  
 to \$390's  
 1-888-663-1133  
 www.backwater  
 landing.com  
 <http://www.back  
 waterlanding.com>

**WATERFRONT  
 PROPERTY SALE!**  
 Waterfront Property on  
 Beautiful Lake Russell  
 as low as \$100/month!  
 •1 Acre Waterfront was  
 \$32,400. Now \$18,950  
 •2.1 Acre waterfront was  
 \$49,900. Now \$24,950  
 •4 Acre Waterfront was  
 \$89,900. Now \$32,750  
 Only one hour from  
 Seneca, Walhalla or  
 Westminster  
 •Owner Financing Avail  
 •Deep Discounts  
 •Limited Supply  
 everGREEN Properties  
 Call Now!  
 866-602-1879  
 WWW.LAKERUSSELL-  
 PROPERTIES.COM

**118 LOTS FOR  
 SALE**  
**BUILDING HOME  
 LOTS** 1/2ac-5ac. Dry  
 water country, living,  
 ponds, shade trees,  
 \$500 down. Owner  
 financing 847-1291

**RECREATION**  
**138 MOTOR  
 HOMES**



**2000 ALLERGO BUS**  
 37', 300 Cat eng. Must  
 see, washer/dryer, solar  
 panels, lots of extras, no  
 pets, no smoker, 73k  
 miles \$63,500, exc.  
 condition. Call for appt.  
 834-718-1348 or 508-  
 626-6119.

**CAR TOW DOLLY,**  
 2012, all cars, 3wheels,  
 118, never used, now  
 retail \$2750. 1st \$995,  
 cash. 664-275-6478

**Up to \$1200**  
 7 days a week  
 Will pay cash &  
 pick-up same day  
**864-280-3519**

**161 AUTOS FOR  
 SALE**



**2008 BRONZE  
 Mercury Montego**  
 72,000 miles  
 Garaged in Keowee  
 Key \$5,500. ORO 944-  
 6449

**LEGALS**

The Oconee County  
 Council will hold a  
 Meeting on Tuesday,  
 April 24, 2012 at 6:00  
 p.m. in Council  
 Chambers, Oconee  
 County Administrative  
 Offices, 415 S. Pine  
 Street, Walhalla, SC to  
 receive the  
 Administrator's FY 2012-  
 2013 recommended  
 budget.

**SUMMONS** Deficiency  
 Judgment: Waived  
**STATE OF SOUTH  
 CAROLINA IN THE  
 COURT OF COMMON  
 PLEAS COUNTY OF  
 OCONEE DOCKET NO.**  
 12-CP-37-0227 Wells  
 Fargo Bank, NA,  
 Plaintiff, v. David L.  
 Kurth, Keowee Key  
 Property Owners'  
 Association, Inc. Any  
 Heirs-at-Law or  
 devisees of Carol A.  
 Kurth, Deceased, their  
 heirs, Personal  
 Representatives,  
 Administrators,  
 Successors and  
 Assigns, and all other  
 persons entitled to claim  
 through them; all  
 unknown persons with  
 any right, title or interest  
 in the real estate  
 described herein; also  
 any persons who may  
 be in the military service  
 of the United States of  
 America, being a class  
 designated as John Doe;  
 and any unknown  
 minors or persons under

disability being a class  
 designated as Richard  
 Roe; Defendant(s),  
 (013268-01586)  
**NOTICE IS HEREBY  
 GIVEN THAT** an action  
 has been or will be com-  
 menced in this Court  
 upon complaint of the  
 above-named Plaintiff  
 against the above-  
 named Defendant(s) for  
 the foreclosure of a cer-  
 tain mortgage of real  
 estate given by David L.  
 Kurth and Carol A. Kurth  
 to Mortgage Electronic  
 Registration Systems,  
 Inc. as nominee for  
 Wachovia Mortgage  
 Corporation, its succes-  
 sors and assigns (MENA  
 100013700089079711)  
 dated June 2, 2004, and  
 recorded in the Office of  
 the BMC/ROD for  
 Oconee County on June  
 3, 2004, in Mortgage  
 Book 1695 at Page 221.  
 Subsequently, this  
 Mortgage was assigned  
 to Wells Fargo Bank, NA

**Simp  
 will  
 iter  
 the  
 si**

Ads will re-  
 edited to fit  
 must be in

Are you a car

Name  
 Address  
 Phone #